

A2274
1984-1985

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET and FINANCIAL REPORT

FOR THE FISCAL YEAR

1984 — 1985

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

NOV 12 1984

UNIVERSITY OF CALIFORNIA



Compiled by
ANTHONY A. KALAMARAS
County Auditor - Controller

UC-NRLF



C 2 806 753

I N D E X

Administration.....	36
AB 1733/Child Abuse.....	105
Agricultural Commission.....	82
Airports Dept (Enterprise).....	146
Air Pollution Districts:	
Northeast Air Pollution Dist...	189
Bay Area Air Quality Maint Dist	219
Arts Alliance.....	130
Assessor.....	39
Auditor-Controller.....	41
Aviation.....	94

B

Board of Supervisors.....	33
---------------------------	----

C

Capital Projects.....	51
CMF Cases.....	62
Cemetery Districts:	
Montezuma.....	203
Rio Vista.....	205
Rockville.....	207
Silveyville.....	209
Suisun-Fairfield.....	211
Vacaville-Elmira.....	213
Central Duplicating (ISF).....	144
Central Services.....	56
Child Abuse.....	105
Collinsville Levee District.....	198
Communications (ISF).....	134
Community Dev. Grant '83.....	92
Constables.....	73
Contrib. to Other Agencies(Gen.Fd)	57
Coop. Extension Services.....	125
Coroner & Public Administrator...	85
County Clerk.....	61
Counsel.....	46
County Garage (ISF).....	136
County Service Areas:	
Area S-4.....	165
Area S-5.....	167
Area S-6.....	169
Area S-8.....	171
Criminal Justice Projects.....	52

D

Debt Service.....	131
District Attorney.....	68
District Attorney-Family Support..	69

E

Elections	48
Emergency Services.....	84
Environmental Management.....	88

F

Fair-Suis Sewer Dist Debt Serv...	226
Fire Equipment Support Fd (ISF)..	140

F (contd)

Fire Districts:	
Cordelia.....	194
Dixon.....	153
East Vallejo.....	163
Elmira.....	196
Montezuma.....	155
Ryer.....	157
Suisun.....	159
Vacaville.....	161
Fish & Game.....	86
Fouts Springs Boys Camp (ISF)....	135

G

G.A. Work Project.....	108
Grand Jury.....	67
Greater Vallejo Recreation.....	215

H

Health Department.....	95
Home Health (Enterprise Fund)....	147

I

Indigents Burial - Vets Cem Care.	106
Insurance (ISF).....	138

J

JTPA.....	113
-----------	-----

L

Law Library (Enterprise Fund)....	145
Library.....	124
Library, General Fund Share.....	118
Library Districts, Schools:	
Dixon Unified.....	216
Vacaville Unified.....	217
Lighting Districts:	
Benicia Road.....	173
Elmira.....	177
Green Valley.....	179
Sandy Beach.....	175

M

Management Info. Systems (ISF)...	141
Marshal - Vallejo Judicial Dist...	74
Mental Health.....	96
Mosquito Abatement District.....	202
Municipal Courts:	
Northern Solano.....	65
Vallejo/Benicia.....	63

P

Parks & Recreation Dept.....	126
Parks-Lagoon Vly.....	128
Personnel.....	47
Primary Care Clinic (Ent.Fd).....	150
Probation.....	78
Probation & Correction Training....	112
Promotion.....	53
Property Management (ISF).....	139
Public Defender:	
Fairfield.....	70
Vallejo.....	71
Public Works - Bldgs & Grnds.....	49
Public Works - Road Division.....	90
Purchasing - Administration.....	42
Purchasing Stores.....	54

R

Reclamation District #2098.....	201
Recorder.....	89
Resources Conservation Districts:	
Dixon.....	222
Suisun.....	224
Ulati.....	220
Revenue & Reimbursement.....	45
Ridesharing Program.....	91
Rio Vista Justice Court.....	66

S

Senior Programs.....	104
Sheriff.....	75
Sheriff Boating Safety.....	77
Solano County Flood & Water.....	181
So.Co.Fld & Water State Project....	183
So.Co.Integrated Prop.Sys.(ISF)....	143
Superintendent of Schools.....	117
Superior Courts.....	64
Supplemental Roll.....	40
Surveyor-Engineer.....	58
Special Aviation (Enterprise Fd)...	148
Systems Development - Productivity..	38

T

Tax Collector.....	43
Treasurer.....	44

V

Vallejo Sanitation & Flood.....	200
Veterans Memorial Bldg (Ent.Fd.)...	149
Veterans Service.....	107

W

Weights & Measures, Dept of.....	83
Welfare.....	99

Z

Zone of Benefits:	
Zone #1 - Ulati.....	185
Zone #2 - Green Valley.....	187

D I R E C T O R Y O F C O U N T Y O F F I C I A L S

Board of Supervisors: Meeting every Tuesday, Board of Supervisors' Room, Courthouse, Fairfield

<u>ELECTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
Supervisor, District No. 1	Osby Davis		Vallejo
Supervisor, District No. 2	John Cunningham, Chairman		Vallejo
Supervisor, District No. 3	Jan Hewitt		Fairfield
Supervisor, District No. 4	Donald Pippo, Vice-Chairman		Vacaville
Supervisor, District No. 5	Richard Brann		Rio Vista
Judge - Superior Court No. 1	Dwight Ely	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Richard M Harris	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Michael L McInnis	Hall of Justice	Fairfield
Judge - Superior Court No. 5	William Jensen	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	Richard J Swan	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	F. Paul Dacey	Solano County Justice Building	Vallejo
Judge - Municipal Court Northern Solano	Luis M Villarreal	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	John A DeRonde	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	Eric Uldall	Hall of Justice II	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex	Fairfield
AUDITOR-CONTROLLER	Anthony A Kalamaras	Courthouse Annex	Fairfield
CLERK	Neil E Crawford	Hall of Justice Solano County Justice Building	Fairfield Vallejo
CORONER & PUBLIC ADMINISTRATOR	James E O'Brien	Hall of Justice	Fairfield
DISTRICT ATTORNEY	Michael Nail	Hall of Justice Solano County Justice Building	Fairfield Vallejo
JUDGE - Justice Court, Rio Vista	Donald Balding	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Solano County Justice Building	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	James W Chadbourne	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Virginia Ryan	Courthouse Annex	Fairfield
TREASURER	Bobby D Stow	Courthouse Annex	Fairfield

<u>APPOINTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
AGRICULTURAL COMMISSIONER/ ANIMAL CONTROL DIRECTOR	Richard Lawley	Agriculture Building	Fairfield
		County Shelter 540 Fairgrounds Drive	Vallejo
BOARD OF SUPERVISORS CLERK	Linda Terra	Courthouse	Fairfield
COOPERATIVE EXTENSION SERVICE Director & Farm Advisor	Lawrence D Clement	Agriculture Building	Fairfield
COUNTY ADMINISTRATOR	Richard E Watson	Courthouse	Fairfield
COUNTY COUNSEL	Charles O Lamoree	Courthouse	Fairfield
COUNTY LIBRARIAN	Charles M Brown	Library Headquarters	Fairfield
ASST. DIR. OF EMERGENCY SERVICES	Bruce E Sutcliffe	Courthouse Annex	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	Social Services Building	Vallejo
DIRECTOR OF MENTAL HEALTH SERVICES	Donald Feiner, M.S.W.	1408 Pennsylvania Ave	Fairfield
DIRECTOR OF PARKS	Dean Kastens	301 Co Airport Road	Vacaville
DIRECTOR OF ENVIRONMENTAL MANAGEMENT	Robert J Pendoley	Courthouse	Fairfield
COUNTY PROBATION OFFICER	Richard Grable	Hall of Justice II Social Services Building	Fairfield Vallejo
COUNTY WELFARE DIRECTOR	Donald E Currey	Social Services Building	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
ASST C.A.O./PERSONNEL DIRECTOR	Donald E Benedetti	601 Texas Street	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene H Knapp	Hall of Justice II	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C Olson	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	Jack G Dewsen	510 Delaware Street	Fairfield



Digitized by the Internet Archive
in 2026 with funding from
State of California and California State Library

https://archive.org/details/igsl_budget-solano-cty_1985

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1985

						FULL CASH VALUES		
	Local Secured	Homeowners Exemption	Local Secured Net	Public Utility	Total Net Secured	Unsecured	Homeowners Exemption	Net Unsecured
SCHOOL DISTRICTS:								
BENICIA UNIFIED	995,044,870	30,938,600	964,106,270	29,784,650	993,890,920	66,749,338	95,700	66,653,638
DIXON UNIFIED	485,554,527	14,299,600	471,254,927	42,209,230	513,464,57	27,587,314	42,000	27,545,314
VALLEJO UNIFIED	1,490,887,596	120,529,578	1,370,358,018	86,978,510	1,457,336,528	84,176,348	91,793	84,084,555
TRAVIS UNIFIED	138,696,089	4,305,000	134,391,089	15,433,070	149,824,159	14,522,132	-0-	14,522,132
DAVIS UNIFIED	4,459,070	35,000	4,424,070	1,382,510	5,806,580	53,130	-0-	53,130
VACAVILLE UNIFIED	1,159,023,613	65,254,477	1,093,769,136	80,968,010	1,174,737,146	53,749,710	-0-	53,749,710
WINTERS UNIFIED	37,038,79	1,092,000	35,946,789	3,343,700	39,290,489	1,411,351	21,000	1,390,351
RIVER DELTA UNIFIED	497,953,103	5,798,133	492,154,970	36,069,900	528,224,870	45,103,979	83,478	45,020,501
FAIRFIELD-SUIS UNIF	1,851,640,613	92,918,127	1,758,722,486	123,113,310	1,881,835,796	88,880,156	62,476	88,817,680
TOTAL	6,660,298,270	335,170,515	6,325,127,755	419,282,890	6,744,410,645	382,233,458	396,447	381,837,011
CITIES & UNINCORPORATED AREAS:								
BENICIA	952,391,107	29,890,000	922,501,107	21,864,060	944,365,167	61,568,015	-0-	61,568,015
DIXON	167,089,665	11,688,600	155,401,065	8,431,440	163,832,505	7,601,508	-0-	7,601,508
FAIRFIELD	1,39,061,479	68,673,313	1,329,388,66	77,506,530	1,406,894,696	88,486,994	21,000	88,465,994
RIO VISTA	75,256,745	5,308,133	69,948,612	5,185,460	75,134,072	28,579,393	43,956	28,535,437
SUISUN	264,014,251	16,840,230	247,174,021	7,021,520	254,195,541	5,182,952	13,476	5,169,476
VACAVILLE	1,026,768,197	60,728,101	966,040,96	41,482,430	1,007,522,526	50,212,712	-0-	50,212,712
VALLEJO	1,481,447,890	117,793,411	1,363,654,479	76,160,760	1,439,815,239	85,249,280	187,493	85,061,787
UNINCORPRD AREAS	1,295,268,936	24,248,727	1,271,020,209	181,630,690	1,452,650,899	55,352,604	130,522	55,222,082
TOTAL	6,660,298,270	35,170,515	6,325,127,755	419,282,890	6,744,410,645	382,233,458	396,447	381,837,011

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19⁸⁵TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated To Be Secured
BUDGET OF GENERAL COUNTY	112,799,188	85,132,620	27,666,568	1,254,210	26,4
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	3,843,624	1,795,442	2,048,182	90,591	1,9
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	12,750,897	9,664,020	3,086,877	150,304	2,9
SCHOOL DISTRICTS AND EDUCATION	171,492,144	146,144,272	25,347,872	920,753	24,4
TOTAL	300,885,853	242,736,354	58,149,499	2,415,858	55,7

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 1984 - 85

COUNTY BUDGET FORM
SCHEDULE I

Printed by Pisoni Carlisle Graphics, S. F. 53034

FUND (1)	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Total Means of Financing (5)	Expenditure Appropriation (6)	Provisions For Reserve (increase or new reserves) (7)	Total Requirements (8)
COUNTYWIDE FUNDS							
0001 General	3,452,992	90,862,718		94,315,710	94,162,412	153,298	94,315,710
0006 Accum Capital Outlay	1,941,783	2,261,594		4,203,377	4,203,377	-	4,203,377
0010 Aviation	-	99,829		99,829	99,829	-	99,829
0012 Fish & Game	18,505	4,100		22,605	16,000	6,605	22,605
0016 Recreation	(18,418)	417,662		399,244	399,244	-	399,244
0300 Debt Service	(26,703)	595,803		569,100	569,100	-	569,100
0263 Criminal Justice Project	134,338	263,662		398,000	398,000	-	398,000
0363 Comm. Dev. Discretionary Gr.	(18,240)	84,840		66,600	66,600	-	66,600
0364 St Comm. Dev. Discretionary Gr.	595	379,605		380,200	380,200	-	380,200
0366 Probation & Corr. Training Plan	50,205	60,559		110,764	110,764	-	110,764
0367 Ride Sharing Program	-	53,878		53,878	53,878	-	53,878
0369 Arts Council	9,309	11,100		20,409	20,409	-	20,409
0380 Child Abuse	(25,887)	130,887		105,000	105,000	-	105,000
0388 JTPA (Job Training)	-	2,500,000		2,500,000	2,500,000	-	2,500,000
Total Countywide Funds	5,518,479	97,726,237	-	103,244,716	103,084,813	159,903	103,244,716
LESS THAN COUNTYWIDE FUNDS							
0004 County Library	153,215	2,631,557	480,077	3,264,849	3,264,849	-	3,264,849
0036 Library - Zone #1	184	272,027	(272,211)	-	-	-	-
0037 Library-Zone #2	1	18,825	(18,826)	-	-	-	-
0066 Library-Zone #6	1	4,269	(4,270)	-	-	-	-
0067 Library-Zone #7	130	184,640	(184,770)	-	-	-	-
0101 Road	1,556,826	4,721,361		6,278,187	6,278,187		6,278,187
0999 Co.Supt-Board of Education	(2,761)	14,197		11,436	11,436		11,436
Total Less Than Countywide Funds	1,707,596	7,846,876	-	9,554,472	9,554,472	-	9,554,472
GRAND TOTAL	7,226,075	105,573,113	-	112,799,188	112,639,285	159,903	112,799,188

STATE OF CALIFORNIA
COUNTY OF
ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 84 - 85

Printed by Pisani Carlisle Graphics, S. F. 53034

Printed by Pisani Carlisle Graphics, S. F. 53034

FUND	Fund Balance (Per Auditor) as of June 30, 19 84 Actual ☒ Estimated ☐	LESS: FUND BALANCE—UNAVAILABLE			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐
		RESERVES			
		Encumbrances	General and ACO Fund	Other Reserves	
COUNTYWIDE FUNDS					
0001 General	3,870,373	270,229	76,702	70,450	3,452,992
0006 Accum. Capital Outlay	2,010,960	69,177			1,941,783
0010 Aviation	-				-
0012 Fish & Game	18,505				18,505
0016 Recreation	(18,318)			100	(18,418)
0300 Debt Service	(26,703)				(26,703)
0263 Criminal Justice Proj	151,390	17,052			134,338
0363 Comm. Dev. Dis Gr	(18,240)				(18,240)
0364 St Comm Dev Dis Gr	595				595
0366 Probation & Corr. Training	50,205				50,205
0367 Ride Sharing Program	-				-
0369 Arts Council	9,309				9,309
0380 Child Abuse	(25,887)				(25,887)
0388 JTPA (Job Training)	-				-
Total Countywide Funds	6,022,189	356,458	76,702	70,550	5,518,479
LESS THAN COUNTYWIDE FUNDS					
0004 County Library	327,305	95,678		78,412	153,215
0036 Library - Zone #1	184				184
0037 Library - Zone #2	1				1
0066 Library - Zone #6	1				1
0067 Library - Zone #7	130				130
0101 Road	2,017,778	423,817		37,135	1,556,826
0999 Co.Supt - Bd of Education	(2,761)				(2,761)
Total Less Than Countywide Funds	2,342,638	519,495	-	115,547	1,707,596
GRAND TOTAL	8,364,827	875,953	76,702	186,097	7,226,075
		4			

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SOLANO

COUNTY BUDGET FORM
SCHEDULE 3

STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUE
For Fiscal Year 1984-85

DESCRIPTION	Actual Revenue 1982-83	Budgeted Year Ending 1983-84	Actual Revenues 1983-84	Revenue Estimates Requested [X] Recommended []	Approved/Adopted by the Board of Supervisors	Adopted Final 1984-85
SUMMARIZATION BY SOURCE						
Current Unsecured Property Tax	1,206,813	1,209,117	1,333,295	1,328,990	1,328,990	1,254,210
Current Secured Property Tax	22,108,572	24,012,860	23,789,506	25,555,407	25,555,407	26,412,358
Taxes (other than current prop)	1,751,379	2,249,128	2,716,377	2,535,860	2,535,860	2,802,882
Total Taxes	25,066,764	27,471,105	27,839,178	29,420,257	29,420,257	30,469,450
Licenses & Permits	669,068	803,644	902,088	896,225	810,279	810,279
Fines, Forfeitures & Penalties	1,415,414	1,988,402	2,172,071	1,888,000	2,155,100	2,123,762
Use of money & property	1,921,321	1,499,329	2,276,926	1,778,186	1,778,186	2,424,620
Aid from other govt agencies	50,743,267	54,073,136	56,971,918	60,986,711	60,601,203	60,942,296
Charges for current services	3,942,936	4,542,217	6,610,987	4,922,032	4,991,454	4,552,340
Other revenues	5,252,191	4,582,148	4,966,992	3,105,455	3,941,137	4,250,366
GRAND TOTAL	89,010,961	94,959,981	101,740,160	102,996,866	103,697,616	105,573,113
SUMMARIZATION BY FUND:						
COUNTYWIDE FUNDS						
0001 General	77,177,348	84,509,567	83,201,660	89,293,480	89,992,238	90,862,718
0006 Accum Capital Outlay	745,630	720,059	2,513,282	1,150,759	1,150,759	2,261,594
0010 Aviation	85,546	91,989	91,436	94,790	94,790	99,829
0012 Fish & Game	12,766	3,960	15,575	4,100	4,100	4,100
0016 Recreation	646,240	429,176	398,278	391,877	393,869	417,662
0215 Federal Revenue Sharing	2,252,010	-0-	2,429,073	-0-	-0-	-0-
0300 Debt Service	510,095	534,366	540,540	582,344	582,344	595,803
0263 Criminal Justice Proj	-0-	-0-	293,064	-0-	-0-	263,662
0363 Comm Dev. Dis. Gr.	-0-	-0-	129,138	-0-	-0-	84,840
0364 St Comm Dev Dis Gr	-0-	-0-	2,425	380,200	380,200	379,605
0365 JTPA	-0-	-0-	1,384,171	-0-	-0-	-0-
0366 Probation & Corr Trg Pl	-0-	-0-	62,421	110,764	110,764	60,559
0367 Ride Sharing Program	-0-	-0-	33,431	53,878	53,878	53,878
0369 Arts Council	-0-	-0-	13,277	11,100	11,100	11,100
0380 Child Abuse	-0-	-0-	55,982	105,000	105,000	130,887
0381 FEMA Program	-0-	-0-	44,643	-0-	-0-	-0-
0386 JTPA	-0-	-0-	1,073,987	-0-	-0-	-0-
0387 ST.VOC ED-ceta	-0-	-0-	56,836	-0-	-0-	-0-
0388 JTPA (Job Training)	-0-	-0-	-0-	2,500,000	2,500,000	2,500,000
Total Countywide Funds	81,429,635	86,289,217	92,339,219	94,678,292	95,379,042	97,726,237
LESS THAN COUNTYWIDE FUNDS						
0004 Co Library	2,634,478	2,910,134	2,809,681	3,068,360	3,068,360	2,631,557
0036 Library-Zone #1	246,685	264,181	262,191	278,500	278,500	272,027
0037 Library-Zone #2	21,255	10,696	12,280	12,750	12,750	18,825
0066 Library-Zone #6	3,950	4,145	3,866	4,100	4,100	4,269
0067 Library-Zone #7	161,880	172,822	173,440	184,500	184,500	184,640
0101 Road	4,323,665	5,060,721	5,901,251	4,758,928	4,758,928	4,721,361
0999 Co.Supt.-Bd of Educ.	189,413	248,065	238,232	11,436	11,436	14,197
Total Less Than Countywide Fds	7,581,326	8,670,764	9,400,941	8,318,574	8,318,574	7,846,876
GRAND TOTAL	89,010,961	94,959,981	101,740,160	102,996,866	103,697,616	105,573,113

COUNTY OF SOLANO

STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES
For Fiscal Year 1984-85

CURRENT SECURED PROPERTY TAXES				Current Unsecured Property Taxes			
Apportionment From		Voter Approved Debt		Apportionment From		Voter Approved Debt	
Countywide				Countywide			
Tax Rate	Rate	Amount	Total Secured	Tax Rate	Rate	Amount	Total Unsecured
COUNTYWIDE FUNDS							
1 GENERAL	22,957,093		22,957,093	1,094,243			1,094,243
6 A.C.O.	600,867		600,867	28,357			28,357
0 AVIATION	88,539		88,539	4,194			4,149
6 RECREATION	152,568		152,568	7,127			7,127
0 DEBT SERVICE		.0086 537,600	537,600		.0081 25,203		25,203
al C'wide Fds	23,799,067	537,600	24,336,667	1,133,921	25,203		1,159,124
LESS THAN COUNTYWIDE FUNDS							
4 CO LIBRARY	1,217,028		1,217,028	63,582			63,582
6 LIBRARY ZONE #1	249,664		249,664	7,432			7,432
7 LIBRARY ZONE #2	12,121		12,121	858			959
6 LIBRARY ZONE #6	3,637		3,637	150			150
7 LIBRARY ZONE #7	165,503		165,503	8,268			8,268
1 ROAD	427,738		427,738	14,796			14,796
al Less Than							
Countywide Funds	2,075,691	-0-	2,075,691	95,086	-0-		95,086
GRAND TOTAL	25,874,758	537,600	26,412,358	1,229,007	25,203		1,254,210

COUNTYWIDE TAX BASE
Secured Roll

	Locally Assessed	State Assessed	Total Secured	Unsecured Roll	Total Secured & Unsecured
D	2,324,533,241	30,241,090	2,354,774,331	7,566,669	2,362,341,000
ROVEMENTS	4,234,77,877	380,982,580	4,615,759,457	42,105,243	4,657,864,700
SONAL PROPERTY	195,124,962	8,059,220	203,184,182	333,742,574	536,926,756
al Gross Assessed Valuation	6,754,425,080	419,282,890	7,173,717,970	383,414,486	7,557,132,456
EXEMPTIONS:					
ewners	335,170,515	-0-	335,170,515	396,447	335,566,962
er	94,136,810	-0-	94,136,810	1,181,028	95,317,838
al Net Assessed Valuation	6,325,127,755	419,282,890	6,744,410,645	381,837,011	7,126,247,656
ALLOWANCE FOR:					
inquiries (1) %					
2) % (13) % (14) %	15,812,819	-0-	15,812,819	7,636,740	23,449,559
ntify:					
mpounds	163,897,104	-0-	163,897,104	-0-	163,897,104
edevlopment	335,320,054	-0-	335,320,054	53,777,267	389,097,321
usted Valuation for					
timated Tax Revenue Computation	5,810,097,778	419,282,890	6,229,380,668	320,423,004	6,549,803,672

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION	* * ACTUAL * REVENUES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * REVENUES * 1983-1984	* * REVENUE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
09100 TAXES-OTHER THAN CURR PROP							
09110 PROP TAXES-SEC DLNQT ROLL		25,738					
09110 PROP TAXES-SEC DLNQT ROLL	1,347		457				101
09130 PROP TAXES-PRIOR UNSEC	72,662	126,000	54,741	133,560	133,560	133,560	
09130 PROP TAXES-PRIOR UNSEC	5,390	-0-	3,418				4
09130 PROP TAXES-PRIOR UNSEC	1,881	-0-	1,412				6
09130 PROP TAXES-PRIOR UNSEC	276	-0-	207				10
09130 PROP TAXES-PRIOR UNSEC	629	-0-	353				16
09130 PROP TAXES-PRIOR UNSEC	938	-0-	650				36
09130 PROP TAXES-PRIOR UNSEC	26	-0-	16				37
09130 PROP TAXES-PRIOR UNSEC	38	-0-	22				66
09130 PROP TAXES-PRIOR UNSEC	888	-0-	450				67
09130 PROP TAXES-PRIOR UNSEC	1,501	-0-	35				101
09130 PROP TAXES-PRIOR UNSEC	1,679	-0-	1,441				300
09130 PROP TAXES-PRIOR UNSEC	522	-0-	301				999
09140 PEN & COSTS-PROP TAXES	225,858	150,000	310,003	250,000	250,000	250,000	
09151 SALES & USE TAX-UNICORP	693,178	690,000	810,699	765,900	765,900	765,900	
09152 SALES & USE TAX-TRANS FD	180,000	655,090	655,089	220,000	220,000	80,000	101
09170 TRANSIENT OCCUPANCY TAX	561	600	579	600	600	600	
09180 PROPERTY TRANSFER TAX	304,593	320,000	477,110	400,000	400,000	400,000	
09192 TAXES-LIVESTOCK	40,823	41,700	39,844	43,700	43,700	43,700	
09194 TAXES-PROTEST RELEASE						365,424	
09194 TAXES-PROTEST RELEASE						31,982	4
09194 TAXES-PROTEST RELEASE						372,023	6
09194 TAXES-PROTEST RELEASE						1,371	10
09194 TAXES-PROTEST RELEASE						2,335	16
09194 TAXES-PROTEST RELEASE						2,899	37
09194 TAXES-PROTEST RELEASE						28,188	101
09196 HAZARDOUS DISPOSAL TAX	118,589	240,000	359,218	304,500	304,500	314,400	
09199 TAXES-OTHER	100,000		291	403,000	403,000		
09199 TAXES-OTHER			4				4
09199 TAXES-OTHER			28	10,500	10,500	10,500	6
09199 TAXES-OTHER			2	1,500	1,500		10
09199 TAXES-OTHER			2	2,600	2,600		16
09199 TAXES-OTHER			2				36

SCHEDULE 34

8

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION	* * ACTUAL * REVENUES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * REVENUES * 1983-1984	* * REVENUE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
09282 FRANCHISE PGE ELECTRIC	166,945	175,000	138,878	196,000	196,000	196,000	
09283 FRANCHISE PGE GAS	58,821	60,000	58,816	63,000	63,000	63,000	
09284 FRANCHISE CATV	5,394	5,775	5,731	6,000	6,000	6,000	
09290 LICENSES & PERMITS-OTHER	152,787	213,995	224,214	311,785	225,839	225,839	
SUBTOTAL FOR FUND 1		786,758	886,377	881,925	795,979	795,979	
SUBTOTAL FOR FUND 101	15,890	16,336	15,711	14,300	14,300	14,300	
TOTAL	669,068	803,644	902,088	896,225	810,279	810,279	
09300 FINES-FORFEITURE/PENALTY							
09301 COURT FINES		-0-	4,677				
09301 COURT FINES		-0-	590				
09301 COURT FINES			120,697				
09311 VEH CODE FINES FROM ROAD	397,261	540,000	459,513	502,000	792,000	527,000	
09311 VEH CODE FINES FROM ROAD			1,002				12
09311 VEH CODE FINES FROM ROAD	397,212	482,353	547,938	541,000	541,000	541,000	101
09312 VEH CODE FINES FR SO COLL	6,517	5,000	4,002	4,600	4,600	4,600	
09314 VEH CODE FINES-PROB JUV	15,833	16,200	19,451	16,250	16,250	16,250	
09315 VEH CODE FINES-DRUNK DR	154,035	205,000	310,223	320,000	320,000	320,000	
09316 RET'D CHECK SVCE CHG	6,217	7,500	4,100	4,100	4,100	4,100	
09317 SB 1127 CONVICTIONS	20,849	76,100	85,447	82,500	72,100	72,100	
09317 SB 1127 CONVICTIONS	29						12
09317 SB 1127 CONVICTIONS	18,849	24,479					101
09318 LITTER FINES	627	540	917	700	700	700	101
09322 COUNTY MISDEMEANOR	32,266	40,800	26,395	27,500	27,500	27,500	
09323 JUVENILE FINES	4,487	4,000	9,570	22,000	7,000	22,000	
09324 PERCENT OF CITY FINES	166,325	170,000	160,798	170,000	170,000	170,000	
09325 SUPERIOR CRT FINES-PROB	31,987	32,000	32,398	30,500	30,500	30,500	
09326 MUNICIPAL COURT PROBATION	21,861	22,000	18,603	18,000	18,000	18,000	
09328 FORFEITURE & PENALTIES	95,875	277,000	51,209	118,050	120,550	75,550	
09328 FORFEITURE & PENALTIES	12,302	3,700	12,762	3,800	3,800	3,800	12
09328 FORFEITURE & PENALTIES			293,059			263,662	263
09330 CIVIL JUDGEMNTS SETTLE	27,248	75,000	6,783	25,000	25,000	25,000	
09330 CIVIL JUDGEMNTS SETTLE	5,634	6,730	2,272	2,000	2,000	2,000	101
SUBTOTAL FOR FUND 1	980,761	1,470,600	1,308,854	1,340,500	1,607,600	1,312,600	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION		*	*	*	*	* ACTION BY BOARD OF SUPV.		*
		*	*	*	*	*	*	*
		ACTUAL	BUDGETED	ACTUAL	REVENUE	APPROVED	ADOPTED	(IF
		REVENUES	YEAR ENDING	REVENUES	REQUESTED	PROPOSED	FINAL	OTHER
		1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985	THAN
								GEN.)
SUBTOTAL FOR FUND	12	12,331	3,700	14,354	3,800	3,800	3,800	
SUBTOTAL FOR FUND	101	422,322	514,102	555,804	543,700	543,700	543,700	
SUBTOTAL FOR FUND	263		-0-	293,059			263,662	
TOTAL		1,415,414	1,988,402	2,172,071	1,888,000	2,155,100	2,123,762	
09400 REV FR USE OF MONEY/PROP								
09410 INTEREST INCOME				1,832,179	1,436,875	1,436,875	1,734,430	
09410 INTEREST INCOME		20,699	19,000	18,161	19,000	19,000	41,583	4
09410 INTEREST INCOME		114,336	70,000	110,497	100,000	100,000	397,555	6
09410 INTEREST INCOME							1,117	10
09410 INTEREST INCOME		435	260	1,221	300	300	300	12
09410 INTEREST INCOME		11,538	2,000	10,313	3,568	3,568	5,888	16
09410 INTEREST INCOME		1,204	1,000	4,640	750	750	750	36
09410 INTEREST INCOME		84	100	298	75	75	2,436	37
09410 INTEREST INCOME		34		30				66
09410 INTEREST INCOME		1,711	1,500	3,317	1,000	1,000	1,000	67
09410 INTEREST INCOME		145,492	115,000	132,562	120,000	120,000	142,953	101
09410 INTEREST INCOME		30,069	-0-	81,991				215
09410 INTEREST INCOME		10,421	12,516	13,029	7,000	7,000	7,000	300
09410 INTEREST INCOME				25				365
09410 INTEREST INCOME				6,442				366
09410 INTEREST INCOME			-0-	489	100	100	100	369
09410 INTEREST INCOME								381
09410 INTEREST INCOME				1,198				386
09410 INTEREST INCOME		176		1,491				389
09410 INTEREST INCOME		2,201	1,020	350				999
09415 EQUIPMENT RENTAL		120	1,050		1,000	1,000	1,000	
09415 EQUIPMENT RENTAL			1,000		1,000	1,000	1,000	101
09424 BLDG RENT IN LIEU OF FEE								
09428 T-HANGER RENTAL								10
09429 BLDG RENTAL - OTHER		9,452	-0-	11,859	9,452	9,452	9,452	
09429 BLDG RENTAL - OTHER		43,095	25,653	25,653	57,266	57,266	57,256	6
09429 BLDG RENTAL - OTHER			705	4,760	3,000	3,000	3,000	101
09448 RECREATIONAL CONCESSIONS		75		75				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION		*	*	*	*	* ACTION BY BOARD OF SUPV.		* FUND
		*	*	*	*	* APPROVED	* ADOPTED	* (IF
		* REVENUES	* YEAR ENDING	* REVENUES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
		* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* THAN
								* GEN.)
09448 RECREATIONAL CONCESSIONS		5,974	8,000	7,526	8,000	8,000	8,000	16
09454 TELEPHONES - COIN		2,177	1,500	1,270	1,000	1,000	1,000	
09454 TELEPHONES - COIN				39				4
09459 OTHER VENDING DEVICES		812	700	694	800	800	800	
09470 ROYALTIES		7,653	7,700	6,817	8,000	8,000	8,000	
SUBTOTAL FOR FUND	1	1,534,028	1,241,575	1,853,244	1,457,127	1,457,127	1,754,682	
SUBTOTAL FOR FUND	4	20,699	19,000	18,200	19,000	19,000	41,583	
SUBTOTAL FOR FUND	6	157,431	95,653	136,150	157,266	157,266	454,811	
SUBTOTAL FOR FUND	10						1,117	
SUBTOTAL FOR FUND	12	435	260	1,221	300	300	300	
SUBTOTAL FOR FUND	16	17,512	10,000	17,839	11,568	11,568	13,888	
SUBTOTAL FOR FUND	36	1,204	1,000	4,640	750	750	750	
SUBTOTAL FOR FUND	37	84	100	298	75	75	2,436	
SUBTOTAL FOR FUND	66	34		30				
SUBTOTAL FOR FUND	67	1,711	1,500	3,317	1,000	1,000	1,000	
SUBTOTAL FOR FUND	101	145,492	116,705	137,322	124,000	124,000	146,953	
SUBTOTAL FOR FUND	215	30,069		81,991				
SUBTOTAL FOR FUND	300	10,421	12,516	13,029	7,000	7,000	7,000	
SUBTOTAL FOR FUND	365			25				
SUBTOTAL FOR FUND	366			6,442				
SUBTOTAL FOR FUND	369			489	100	100	100	
SUBTOTAL FOR FUND	381			-0-				
SUBTOTAL FOR FUND	386			1,198				
SUBTOTAL FOR FUND	389							
SUBTOTAL FOR FUND	999	2,201	1,020	1,491				
TOTAL		1,921,321	1,499,329	2,276,926	1,778,186	1,778,186	2,424,620	
09500 AID-OTHER GOVT AGENCIES								
09503 HWY USERS TAX - 2106		240,438	253,910	256,091	251,300	251,300	251,300	101
09505 HWY USERS TAX - 2104		2,072,736	2,384,900	2,367,970	2,286,000	2,286,000	2,286,000	101
09506 REVENUE SHARING		2,221,607	-0-	2,347,082				215
09507 STATE REIMB-MAND COSTS		138,754	168,146	111,429	137,903	137,903	137,903	
09508 ST AID-URBAN ST-PEST CONT		10,890	7,623	7,623	5,500	5,500	5,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE D4

REVENUE CLASSIFICATION	* * ACTUAL * REVENUES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * REVENUES * 1983-1984	* * REVENUE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
09511 FED ELIG/NS-FOSTER CARE A	9,486		67,990	32,896	32,896	32,896	
09512 HOME OWNERS PROP TAX RELF	1,200,923	1,187,006	1,228,207	1,222,616	1,222,616	1,207,738	
09512 HOME OWNERS PROP TAX RELF	73,623	75,182	74,208	79,465	79,465	79,465	4
09512 HOME OWNERS PROP TAX RELF	30,922	31,200	31,628	32,577	32,577	31,214	6
09512 HOME OWNERS PROP TAX RELF	4,564	4,655	4,671	2,406	2,406	4,608	10
09512 HOME OWNERS PROP TAX RELF	7,767	7,921	7,943	8,158	8,158	8,158	16
09512 HOME OWNERS PROP TAX RELF	13,978	14,258	13,993	14,999	14,999	14,181	36
09512 HOME OWNERS PROP TAX RELF	432	441	578	623	623	511	37
09512 HOME OWNERS PROP TAX RELF	466	475	451	482	482	482	66
09512 HOME OWNERS PROP TAX RELF	9,886	10,084	9,854	10,544	10,544	9,869	67
09512 HOME OWNERS PROP TAX RELF	17,340	16,900	9,948	17,300	17,300	18,831	101
09512 HOME OWNERS PROP TAX RELF	27,008	32,000	27,426	26,000	26,000	26,000	300
09512 HOME OWNERS PROP TAX RELF	6,768	6,000	7,214				999
09513 BUS INVENTORY TAX RELIEF	1,071,743	1,071,000	1,013,165				
09513 BUS INVENTORY TAX RELIEF	67,297	68,642	61,204	68,642	68,642		4
09513 BUS INVENTORY TAX RELIEF	27,603	27,600	26,092	21,572	21,572		6
09513 BUS INVENTORY TAX RELIEF	4,065	4,146	3,854	2,937	2,937		10
09513 BUS INVENTORY TAX RELIEF	6,933	7,072	6,555	7,072	7,072		16
09513 BUS INVENTORY TAX RELIEF	13,467	13,736	11,534	13,736	13,736		36
09513 BUS INVENTORY TAX RELIEF	186	190	474	350	350		37
09513 BUS INVENTORY TAX RELIEF	496	506	370	506	506		66
09513 BUS INVENTORY TAX RELIEF	10,211	10,415	8,137	10,415	10,415		67
09513 BUS INVENTORY TAX RELIEF	12,829	12,828	13,503	12,828	12,828		101
09513 BUS INVENTORY TAX RELIEF	3,802	3,802	1				999
09514 STATE SURPLUS ALLOCATION	60,000	109,673	104,227				999
09515 TRAILER COACH IN LIEU	96,789	91,500	88,031	99,735	99,735	99,735	
09516 WILLIAMSON ACT TAX RELIEF	448,991	448,000	432,964	430,000	430,000	430,000	
09517 FISH & GAME - GRIZZLY ISL	3,334	3,300	3,334	3,300	3,300	3,300	
09517 FISH & GAME - GRIZZLY ISL	270	-0-	270				101
09518 STATE HIGHWAY RENTALS	448	500	730	550	550	550	
09518 STATE HIGHWAY RENTALS	28	-0-	45				4
09518 STATE HIGHWAY RENTALS	12		19				6
09518 STATE HIGHWAY RENTALS	2		3				10
09518 STATE HIGHWAY RENTALS	3	-0-	5				16
09518 STATE HIGHWAY RENTALS	5	-0-	8				36
09518 STATE HIGHWAY RENTALS							37

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION	*	*	*	*	* ACTION BY BOARD OF SUPV.		* FUND
	*	*	*	*	* APPROVED	* ADOPTED	* (IF
	* REVENUES	* YEAR ENDING	* REVENUES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* THAN
							* GEN.)
09518 STATE HIGHWAY RENTALS							66
09518 STATE HIGHWAY RENTALS	4		6				67
09518 STATE HIGHWAY RENTALS	6		11				101
09518 STATE HIGHWAY RENTALS	2		4				999
09519 MOTOR VEHICLES IN LIEU	2,870,977	2,321,309	3,019,531	5,023,328	5,023,328	6,297,945	
09519 MOTOR VEHICLES IN LIEU	16,794						16
09521 ST ELIG & NON-SERV FOS CR	12,245		53,058	43,437	43,437	43,437	
09522 FED-AID/ADOPTION OF CHILD			2,579				
09523 OTHER	30,294	65,715	102,384	106,870	106,870	106,870	
09524 FED/ST. ADMIN ADOPTIONS C	173,109	218,606	145,015	168,690	168,690	168,690	
09525 STATE ADM BRDG HOME LIC C	80,214	60,447	76,117	54,793	54,793	54,793	
09526 ST ADM N/A FOOD STAMPS A	203,055	229,970	274,036	237,549	237,549	237,549	
09527 ST ADM EL-NONSERV AFDC EA	777,585	782,735	771,839	732,591	502,278	562,959	
09528 ST ADM INHOME SUPP SER A							
09529 STATE ADMIN APSB A							
09530 ST ADMIN WIN CC A	6,205	500	1,540				
09531 FOOD STAMP RECOUP INCENT	634		7,168	3,000	3,000	3,000	
09532 STATE CAT AID SP CIRC C	2,046	2,952	3,506	4,236	4,236	4,236	
09535 STATE CAT AID AFDC FG A	9,051,841	10,489,023	9,677,086	10,785,329	10,785,329	10,457,613	
09536 STATE CAT AID AFDC U A	1,619,692	2,254,322	1,626,471	2,188,926	2,188,926	1,771,587	
09537 ST AID SUP ENF INC SEIF C	227,052	312,000	440,872	315,000	352,243	456,267	
09538 STATE CAT AID EMER LOAN C							
09539 STATE CAT AID BHI A	2,775,913	2,925,922	3,299,336	3,643,433	3,643,433	3,643,433	
09540 ST CAT AID OAS-BL-ATD C	30-		(63)				
09541 STATE AID - S/D MEDICAL	454,615	421,734	466,418	370,226	370,226	406,500	
09542 STATE AID FAM PLANNING	92,110	72,000	61,795	46,677	46,677	46,677	
09543 STATE AID- HLTH ADMIN	16,000	16,000	16,254	16,000	16,000	16,000	
09544 STATE AID- CRIPPLED CHLDN	133,695	194,066	201,466	245,750	349,851	349,851	
09545 STATE ADMIN MEDI-CAL A	731,633	885,322	355,293	475,286	475,286	475,286	
09546 STATE AID-MENTAL HEALTH	2,760,597	3,108,945	3,039,680	3,413,630	3,324,841	3,172,518	
09547 STATE AID-TB SUBSIDY	8,145		10,860	10,860	10,860	10,860	
09549 STATE AID-ALCOHOLISM PROG	303,565	303,964	304,546	285,097	285,097	285,097	
09550 STATE AID-AB8	1,266,437	1,290,523	1,020,692	1,290,523	1,290,523	1,358,720	
09552 ST ADM CH PR EME RESP C	6,000-		-0-				
09553 STATE AID-DRUG ABUSE	209,898	154,821	141,922	183,197	183,197	183,197	
09554 STATE AID-COMM DISEASE VD	31,418	47,300	35,441	36,100	36,100	36,100	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION	*	*	*	*	* ACTION BY BOARD OF SUPV.		*
	*	*	*	*	* APPROVED	* ADOPTED	* (IF
	* REVENUES	* YEAR ENDING	* REVENUES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* GEN.)
09555 STATE AID-AG- SALARIES	6,600	6,600	6,600	6,600	6,600	6,600	
09556 STATE AID-UNCLMD GAS TAX	45,206	44,356	38,602	37,900	37,900	37,900	
09558 ST ADMIN-CO MEDICAL PROG	127,845		219,316	246,213	246,213	246,213	
09559 STATE AID-CO CLK 4700 PC	353,319	226,000	130,634	168,500	170,750	178,250	
09560 STATE AID-10 PCT ATTY FEE	6,461	5,000	-0-				
09561 STATE AID-VETERANS AFFAIR	14,376	10,468	12,271	10,468	10,468	10,468	
09562 STATE AID-RECREATION	320,977	98,849	48,675	21,015	21,015	21,015	16
09563 STATE AID-REIMB P/OFF TRN	31,162	30,000	30,274	15,000	15,000	30,000	
09564 STATE AID-CIG TAX	34,614	37,000	39,814	35,520	35,520	35,520	
09566 STATE AID-OFF-HWY MTR VEH	1,452	2,500	-0-	2,225	2,225	2,225	
09566 STATE AID-OFF-HWY MTR VEH	1,524	6,050	7,398	3,000	3,000	3,000	16
09567 STATE AID-CONSTRUCTION							101
09568 STATE AID-IMMUN PROGRAM	14,933	17,358	24,540	27,000	27,000	27,000	
09569 STATE AID-OTHER	981,720	1,334,679	1,252,895	1,422,215	1,422,215	1,444,627	
09569 STATE AID-OTHER	5,673	70,569	64,926	126,378	126,378	125,420	4
09569 STATE AID-OTHER			2,425	380,200	380,200	379,605	364
09569 STATE AID-OTHER		-0-	50,373	110,764	110,764	60,559	366
09569 STATE AID-OTHER		-0-	30,989	49,200	49,200	49,200	367
09569 STATE AID-OTHER		-0-	12,788	11,000	11,000	11,000	369
09569 STATE AID-OTHER		-0-	55,982	105,000	105,000	130,887	380
09569 STATE AID-OTHER							387
09569 STATE AID-OTHER							389
09570 FED ADM EL-NS AFDC/EA	1,540,480	1,649,095	1,606,804	1,653,408	1,443,408	1,875,738	
09571 FED ADM CH WFL SER CPS C	6,739-						
09572 FED/ST.ADMIN.OTHER SO.SER	1,210,101	1,331,650	1,539,975	1,784,669	1,784,669	1,847,877	
09573 ST ADM STAFF DEV EL&NA	20,313	17,072	12,906	48,157	48,157	48,157	
09574 FED/ST.ADMIN SS/EMG.ASSIT	30,161		53,079	116,806	116,806	116,806	
09575 FED ADMIN NA FOOD STAMP A	496,339	534,954	630,803	597,895	597,895	597,895	
09576 FED ADMIN WIN A	51,972	55,579	44,720	55,745	55,745	55,745	
09577 ST ADM SSI/SSP OHC A	11,565	2,424	963	1,795	1,795	1,795	
09578 FED ADMIN INDOCHINSES C	12,773	13,178	12,054	4,506	4,506	4,506	
09579 FED ADMIN STAFF DEVELOP A	28,569	34,312	33,337	96,319	96,319	96,319	
09580 FED CAT AID AFDC-FG A	10,023,869	11,637,576	10,744,795	11,994,134	11,994,134	11,629,687	
09581 FED CAT AID AFDC-U A	1,702,581	2,361,367	1,718,024	2,274,515	2,274,515	1,840,858	
09582 FED CAT AID OAS-BL-ATD C	39-		82-				
09583 FED CAT AID BHI A	735,964	756,010	844,853	916,916	916,916	916,916	
09569 STATE AID-OTHER		-0-	1,072,784				386
09569 STATE AID-OTHER		-0-	44,643				381

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION		*	*	*	*	* ACTION BY BOARD OF SUPV.		*
		*	*	*	*	* APPROVED	* ADOPTED	* (IF
		* REVENUES	* YEAR ENDING	* REVENUES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
		* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* THAN GEN.)
09584 ST REIMB-PEST DETECTION		61,829	56,000	63,896	61,000	61,000	61,000	
09585 FED CAT AID CUB/INDOCH C		48,782	48,036	26,933	29,580	29,580	29,580	
09587 FEDERAL AID-ALCOHOL PROG		15,426	13,971	26,505	64,380	64,380	64,380	
09588 FED AID-FAMILY PLANNING		93,535	99,323	117,663	113,979	113,979	113,979	
09589 FED AID-TIME ELIG REFGE		11,649	7,000	18,430	10,000	10,000	10,000	
09590 FED AID-314D TB EXPANSION		7,704		3,679	7,358	7,358	7,358	
09591 ST REIMB-PUE		75,366	80,019	80,019	75,366	75,366	75,366	
09595 FED AID MTL HLTH DRG ABSE		91,267	93,596	98,614	92,869	92,869	92,869	
09597 STATE CAT AID ADOPTION C		13,619	38,549	25,182	41,316	41,316	41,316	
09598 FED AID-MISC OTHER		19,503	231,803	123,738	90,666	90,666	90,666	
09598 FED AID-MISC OTHER		44,916	37,500	97,970	61,000	61,000	61,000	101
09598 FED AID-MISC OTHER			-0-	129,138			84,840	363
09598 FED AID-MISC OTHER				1,384,146				365
09598 FED AID-MISC OTHER								367
09598 FED AID-MISC OTHER								387
09598 FED AID-MISC OTHER					2,500,000	2,500,000	2,500,000	388
09599 FED AID CHILD SUPPORT		690,047	852,906	56,836	1,035,194	1,035,194	1,080,728	
				827,788				
SUBTOTAL FOR FUND	1	45,418,627	50,763,632	48,517,939	54,751,242	54,365,734	54,785,151	
SUBTOTAL FOR FUND	4	146,621	214,393	200,383	274,485	274,485	204,885	
SUBTOTAL FOR FUND	6	58,537	58,800	57,739	54,149	54,149	31,214	
SUBTOTAL FOR FUND	10	8,631	8,801	8,528	5,343	5,343	4,608	
SUBTOTAL FOR FUND	16	353,998	119,892	70,576	39,245	39,245	32,173	
SUBTOTAL FOR FUND	36	27,450	27,994	25,535	28,735	28,735	14,181	
SUBTOTAL FOR FUND	37	618	631	1,052	973	973	511	
SUBTOTAL FOR FUND	66	962	981	821	988	988	482	
SUBTOTAL FOR FUND	67	20,101	20,499	17,997	20,959	20,959	9,869	
SUBTOTAL FOR FUND	101	2,388,535	2,706,038	2,745,290	2,628,428	2,628,428	2,617,131	
SUBTOTAL FOR FUND	215	2,221,607		2,347,082				
SUBTOTAL FOR FUND	300	27,008	32,000	27,426	26,000	26,000	26,000	
SUBTOTAL FOR FUND	363			129,138			84,840	
SUBTOTAL FOR FUND	364			2,425	380,200	380,200	379,605	
SUBTOTAL FOR FUND	365		-0-	1,384,146				
SUBTOTAL FOR FUND	366		-0-	50,373	110,764	110,764	60,559	
SUBTOTAL FOR FUND	367		-0-	30,989	49,200	49,200	49,200	
SUBTOTAL FOR FUND	369		-0-	12,788	11,000	11,000	11,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION		*	*	*	*	* ACTION BY BOARD OF SUPV.		*
		* ACTUAL	* BUDGETED	* ACTUAL	* REVENUE	* APPROVED	* ADOPTED	* (IF
		* REVENUES	* YEAR ENDING	* REVENUES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
		* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* GEN.)
SUBTOTAL FOR FUND	381			44,643				
SUBTOTAL FOR FUND	386			1,072,784				
SUBTOTAL FOR FUND	380			55,982	105,000	105,000	130,887	
SUBTOTAL FOR FUND	387			56,836				
SUBTOTAL FOR FUND	388				2,500,000	2,500,000	2,500,000	
SUBTOTAL FOR FUND	389							
SUBTOTAL FOR FUND	999	70,572	119,475	111,446				
TOTAL		50,743,267	54,073,136	56,971,918	60,986,711	60,601,203	60,942,296	
09600 CHARGES FOR CURRENT SVCE								
09601 AUDITORIUM FEES		3,237	3,100	3,478	3,200	3,200	3,200	4
09602 LIBRARY USE FEES			7,200	529				4
09603 PHOTOCOPY FEES		47,390	41,810	51,675	46,460	47,460	47,460	
09603 PHOTOCOPY FEES		21,701	22,100	18,478	22,100	22,100	22,100	4
09604 CONTR FEES OTH LIB JURIS		310,833	361,044	365,175	361,852	361,852		4
09605 LIBRARY FINES		61,339	72,900	65,534	87,480	87,480	87,480	4
09606 D P CHARGES CITIES		153	-0-	127				4
09608 D P CHARGES DISTRICTS		23-						4
09610 FAMILY CONCILIATION		40,805	42,000	45,375	50,000	50,000	50,000	
09611 ADOPTION FEES		4,025	5,300	3,090	3,200	3,200	3,200	
09612 CANDIDATE FILING FEE			1,200	3,293				
09613 CIVIL PROCESS FEES		156,715	155,020	145,720	145,000	145,000	145,000	
09614 SUPERIOR CT FILING FEES		341,862	350,000	415,978	415,000	415,000	369,350	
09615 EST & PUB ADMIN FEES		9,579	11,000	3,876	4,000	4,000	4,000	
09616 EQUIPMENT INSTALLATION				10				
09617 RECORDING FEES		267,180	228,550	315,511	313,125	313,125	313,200	
09618 COURT REPTR-FILING FEES		153,658	162,000	159,480	155,300	155,300	155,300	
09619 PHYTOSANI FIELD INSP FEE		2,256	2,300	3,112	2,500	2,500	2,500	
09620 CERTIFIED SEED INSP FEE		1,100	1,100	1,100	1,100	1,100	1,100	
09621 AG WEED CONTROL FEE		516	300	671	300	300	300	
09623 APIARY REGISTRATION FEE		680	500	600	500	500	500	
09624 CIV & SM CLAIMS FILING FE		49,444	79,250	42,106	52,000	52,000	48,700	
09625 CLERK FEES & COSTS		120,041	87,950	113,640	116,880	119,180	108,180	
09626 CRT FEES & COST-JUROR FEE		19,126	15,000	27,770	23,815	23,815	23,815	
09627 COUNTY ADMIN SERVICE FEES		63,935	55,000	60,364	65,000	65,000	65,000	
09628 WATER SERVICE CHARGES		68,525	73,000	73,000		73,000		

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION	* * ACTUAL * REVENUES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * REVENUES * 1983-1984	* * REVENUE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
09631 PCT OF CITY TAX COLL	20,037	21,000	20,471	24,200	24,200	24,200	
09632 AUDITING & ACCTNG FEES	117,524	199,000	197,983	206,565	203,687	211,037	
09634 LEGAL SERVICES	88,245	121,000	93,696	100,000	100,000	100,000	
09636 DP SERVICE CHARGES OTHER							
09637 ELECTION SERVICE CHARGES	682	189,300	189,452				
09638 ENGR SERVICE FEES	330						
09638 ENGR SERVICE FEES	216,233	217,153	327,224	350,000	350,000	358,555	101
09639 PROB SERVICE CHARGES	103,984	125,000	139,220	130,000	130,000	195,000	
09640 PERSONNEL SERVICES			1,830				
09641 PCT OF CO SPEC ASSMT COLL	25,238	25,000	23,337	24,600	24,600	24,600	
09643 AGRIC SERVICES EGG INSPEC	2,016	1,100	1,384	900	900	900	
09644 AGRIC SERVICES PEST CONT	96,864	95,000	110,706	95,000	95,000	95,000	
09645 PLAN&ENGR-LAND DIV FEES	19,936	18,000	18,517	18,000	18,000	18,000	
09646 PLAN&ENGR-SUR MAP FEES	180	1,400	4,226	2,000	2,000	2,000	
09647 PURCHASING SERVICE CHARGE	514		489	600	600	600	
09648 RECREATION SERVICE CHARGE							16
09650 FIRE CONTROL SVCE CHARGE	2,234	3,000	2,250	2,500	2,500	2,500	
09651 PCT OF CO REDEMPTION FEES	3,558	4,000	5,661	4,500	4,500	4,500	
09652 SPLIT FEES SPECIAL ASSMNT	9,050	8,000	10,392	10,200	10,200	10,200	
09653 OTHER PROFESSIONAL SRVCS	117,492	79,947	70,883	81,745	82,745	83,245	
09653 OTHER PROFESSIONAL SRVCS				11,436	11,436	14,197	999
09654 BLDG MAINTENANCE SVCE CHG	23,237	20,000	2,542	20,000	20,000	23,000	
09657 PARKS MAINT SERVICE CHG	3,600						16
09658 ROAD MAINT SERVICE CHARGE	189,698	150,000	414,141	250,000	250,000	250,000	101
09661 CRIPLD CHLDRN SER PAT REP	17,224	12,000	12,959	14,000	14,000	14,000	
09662 MEDICAL/LAB SERVICES	8,135	8,000	9,552	8,770	8,770	8,770	
09663 CHLD HLTH FEES	48	40	97	100	100	100	
09665 MENTAL/HLTH PRIVATE PAY	178,008	177,388	181,031	190,500	190,500	190,500	
09666 MENTAL HLTH - ALCOHOL	4,413	3,514	1,992	2,739	2,739	2,739	
09667 X-RAY& VACCINATION-HLTH	10,781	9,000	11,859	21,000	21,000	21,000	
09667 X-RAY& VACCINATION-HLTH	173						16
09668 FAMILY PLANNING - HEALTH	3,496	4,000	5,282	4,778	4,778	4,778	
09669 MEDICAL CARE OTHER	6,475	14,419	47,612	4,800	4,800	4,800	
09670 COURT FEES			31,496				
09671 INST CARE-PROBATION	105,240	99,000	99,624	90,000	90,000	90,000	
09672 INST CARE-CHILDREN SHLTR	4,974		4,064	2,000	2,000	2,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION	* * ACTUAL * REVENUES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * REVENUES * 1983-1984	* * REVENUE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
09674 INST CARE-FOSTER HOMES	1,087	1,000	667	700	700	700	
09675 INST CARE-SHER MAINT PRIS	71,085	70,500	114,211	155,000	155,000	160,700	
09677 PARKING FEE	33,367	58,832	52,583	71,732	71,732	71,732	16
09678 CAMPING FEE	53,998	72,576	64,508	74,906	74,906	75,092	16
09679 PICNIC RESERVATION FEE	3,215	2,850	3,605	4,700	4,700	4,700	16
09681 ADMIN SVCS SERVICER	476,913	645,946	629,550	786,138	786,138	725,448	
09681 ADMIN SVCS SERVICER	80,636	80,000	113,255	105,000	105,000	105,000	101
09682 COMMUNICATIONS SERV CLETS	5,153	2,500	8,367	3,000	3,000	5,000	
09684 HUMANE SERVICES	11,312	23,000	15,535	11,000	11,000	11,000	
09685 INTER-DEPART ADMIN OVERHD	50,215	51,295	43,572	32,330	32,330	32,330	
09686 LAW ENFORCEMENT SERVICES	6,410	29,000	6,872	15,000	15,000	15,000	
09687 SCHOOL DEPT PROC -SHERIFF			592	600	600	600	
09688 SEALER OF WGHTS & MEAS	3,000	1,200	4,565	1,200	1,200	1,200	
09691 OTHER MISC SVCE CHARGES	14,564	112,833	8,703	108,881	108,881	130,132	
09691 OTHER MISC SVCE CHARGES			1,500,000				6
09693 SEPTIC TANK INSP CHARGE	4,596	4,400	3,905	9,400	4,400	4,400	
09694 PEST CONT REG FEE	3,150	2,700	3,140	2,700	2,700	2,700	
09698 COUNTYWIDE ADMIN OVHD	-0-	-0-	5,353				
09690 SB 813 COLLECTION FEES	-0-	-0-	72,340				
SUBTOTAL FOR FUND 1	2,964,773	3,494,464	3,682,350	3,579,626	3,649,048	3,560,284	
SUBTOTAL FOR FUND 4	397,243	466,344	453,321	474,632	474,632	112,780	
SUBTOTAL FOR FUND 6			1,500,000				
SUBTOTAL FOR FUND 16	94,353	134,258	120,696	151,338	151,338	151,524	
SUBTOTAL FOR FUND 101	486,567	447,153	854,620	705,000	705,000	713,555	
SUBTOTAL FOR FUND 999			-0-	11,436	11,436	14,197	
TOTAL	3,942,936	4,542,217	6,610,987	4,922,032	4,991,454	4,552,340	
0700 OTHER REVENUE							
09701 MISC SALES - TAXABLE	35,100	407,386	48,012	42,866	42,866	42,866	
09702 MISC SALES - NON-TAXABLE	27,317	19,256	27,860	15,250	15,250	15,250	
09702 MISC SALES - NON-TAXABLE	553		170				101
09703 CASH OVERAGES			57				
09703 CASH OVERAGES							4

SCHEDULE 04

19

SCHEDULE 04

20

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 04

REVENUE CLASSIFICATION		*	* * ACTUAL * REVENUES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * REVENUES * 1983-1984	* * REVENUE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV.		* FUND * (IF * OTHER * THAN * GEN.)
							* APPROVED	* ADOPTED	
							* PROPOSED	* FINAL	
							* 1984-1985	* 1984-1985	
SUBTOTAL FOR FUND	16		515,944	287,714	257,915	242,606	244,598	257,967	
SUBTOTAL FOR FUND	36		29,592	28,994	30,827	29,485	29,485	14,931	
SUBTOTAL FOR FUND	37		728	731	1,366	1,048	1,048	5,846	
SUBTOTAL FOR FUND	66		1,034	981	873	988	988	482	
SUBTOTAL FOR FUND	67		22,700	21,999	21,764	21,959	21,959	10,869	
SUBTOTAL FOR FUND	101		3,984,775	4,667,491	5,516,099	4,370,428	4,370,428	4,278,827	
SUBTOTAL FOR FUND	215		2,252,010		2,429,073				
SUBTOTAL FOR FUND	263			368,000	293,064			263,662	
SUBTOTAL FOR FUND	300		39,108	44,516	41,896	33,000	33,000	33,000	
SUBTOTAL FOR FUND	363		276,744	201,708	129,138			84,840	
SUBTOTAL FOR FUND	364				2,425	380,200	380,200	379,605	
SUBTOTAL FOR FUND	365		-0-		1,384,171				
SUBTOTAL FOR FUND	366		-0-		62,421	110,764	110,764	60,559	
SUBTOTAL FOR FUND	367		-0-		33,431	53,878	53,878	53,878	
SUBTOTAL FOR FUND	369		-0-		13,277	11,100	11,100	11,100	
SUBTOTAL FOR FUND	380				55,982	105,000	105,000	130,887	
SUBTOTAL FOR FUND	381				44,643				
SUBTOTAL FOR FUND	386				1,073,987				
SUBTOTAL FOR FUND	387		-0-	63,657	56,836				
SUBTOTAL FOR FUND	388		-0-	2,483,000	-0-	2,500,000	2,500,000	2,500,000	
SUBTOTAL FOR FUND	389		-0-		-0-				
SUBTOTAL FOR FUND	999		77,508	120,495	113,286	11,436	11,436	14,197	
GRANDTOTAL			=====	=====	=====	=====	=====	=====	
			65,695,576	69,738,004	76,617,359	76,112,469	76,813,219	77,906,545	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

GENERAL

0101 LEGISLATIVE AND ADMIN

1000 BOARD OF SUPERVISORS	283,188	299,264	292,878	333,203	331,703	346,112	
1024 SYSTEMS DEV CO CLRK FRS	14,370						215
1030 ADMINISTRATIVE FRS	27,446		2,482,981				215
1100 ADMINISTRATOR	483,596	505,476	546,470	554,735	528,678	663,073	
1105 SYST DEV CO ADMIN FRS	1,451						215
1110 PRODUCTIVITY SYS DEV		37,727	7,386	75,000	75,000	130,000	
TOTAL	810,051	842,467	3,329,715	962,938	935,381	1,139,185	

0102 FINANCE

1150 ASSESSOR	1,341,229	1,308,319	1,282,008	1,323,899	1,322,764	1,402,941	
1160 SUPPLEMENTAL ROLL			191,145			131,673	
1200 AUDITOR CONTROLLER	969,116	1,035,852	1,119,952	1,132,982	1,109,178	1,177,005	
1250 PURCHASING	150,622	172,773	176,146	188,960	188,960	199,360	
1300 TAX COLLECTOR	336,084	372,323	362,599	370,192	370,192	394,810	
1350 TREASURER	160,939	241,493	236,987	260,151	257,273	265,921	
2770 REV/REIMBURSEMENT DEPT	336,446	467,594	429,831	531,328	500,326	590,034	
2750 PROBATION	21,066						
TOTAL	3,346,502	3,598,354	3,798,668	3,807,512	3,748,693	4,161,744	

0103 COUNSEL

1400 COUNSEL	416,266	438,365	493,079	678,975	471,705	600,640	
TOTAL	416,266	438,365	493,079	678,975	471,705	600,640	

0104 PERSONNEL

150 PERSONNEL	537,814	561,937	523,456	755,928	745,928	771,646	
TOTAL	537,814	561,937	523,456	755,928	745,928	771,646	

0105 ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
1550 ELECTIONS	365,310	418,266	625,013	450,150	438,525	467,413	
TOTAL	365,310	418,266	625,013	450,150	438,525	467,413	
0107 PROPERTY MANAGEMENT							
1645 GA WORK PROJECT	131,556	184,645					
1650 BUILDINGS & GROUNDS	2,230,040	2,484,486	2,291,217	2,581,377	2,581,377	2,649,837	389
TOTAL	2,361,596	2,669,131	2,291,217	2,581,377	2,581,377	2,649,837	
0108 PLANT ACQUISITION							
1700 CAPITAL PROJECTS	595,327	1,805,594	1,587,573	3,443,037	3,443,037	4,203,377	6
2150 CRIMINAL JUSTICE PROJECTS			389,754	309,000	309,000	398,000	263
TOTAL	595,327	1,805,594	1,977,611	3,752,037	3,752,037	4,601,377	
0109 PROMOTION							
1750 PROMOTION	10,050	20,802	20,287	20,826	20,826	26,554	
TOTAL	10,050	20,802	20,287	20,826	20,826	26,554	
0110 OTHER GENERAL							
1260 PURCHASING STORES	21,012		(16,008)				
1900 AUTO ACQUISITION	23,063						
1902 CENTRAL SERVICES	209,720	241,313	279,896	268,087	268,087	123,757	
1903 CONTRIB TO OTHER AGCYS	132,838	5,000	9,123	250,084	180,000	1,120,623	
1904 SURVEYOR/ENGINEER	109,786	107,994	140,107	125,957	125,957	134,147	
1906 MISCELLANEOUS	2,751		241				
1920 CONTRIB TO OTHERS FRS	2,227,221		3,557				215
TOTAL	2,680,265	354,307	416,916	644,128	574,044	1,378,527	
SUBTOTAL FOR FUND	1 8,257,366	8,903,629	9,011,813	9,901,834	9,516,479	11,195,546	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)		*	*	*	*	* ACTION BY BOARD OF SUPV.		* FUND
		*	*	*	*	* APPROVED	* ADOPTED	* (IF
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
		* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* THAN
								* GEN.)
SUBTOTAL FOR FUND	6	595,327	1,805,594	1,587,857	3,443,037	3,443,037	4,203,377	
SUBTOTAL FOR FUND	215	2,270,488						
SUBTOTAL FOR FUND	263		100,555	2,486,538	309,000	309,000	398,000	
		=====	=====	=====	=====	=====	=====	
FUNCTION TOTAL		11,123,181	10,709,223	13,475,962	13,653,871	13,268,516	15,796,923	
PUBLIC PROTECTION								
0201 JUDICIAL								
1050 COUNTY CLERK		588,522	642,067	635,878	744,557	675,241	767,407	
2001 C M F CASES			250,000	95,280	150,000	150,000	150,000	
2050 VALLEJO-BEN MUNI CRT			988,984	015,597	1,059,285	1,041,632	1,112,283	
2070 SUPERIOR COURTS		959,560	664,953	746,171	842,330	758,924	837,157	
2100 NORTHERN SOLANO MUNI CRT		1,339,061	1,409,680	1,412,095	1,568,205	1,498,089	1,666,448	
2250 RIO VISTA JUSTICE COURT		70,261	65,030	67,975	70,275	70,000	75,391	
2400 GRAND JURY		5,966	8,708	18,198	9,000	9,000	9,000	
2450 DISTRICT ATTORNEY		1,530,915	1,503,544	1,694,168	1,888,157	1,574,942	1,808,059	
2480 DISTRICT ATTNV FAM SUPP		952,465	1,098,560	1,149,579	1,474,789	1,330,216	1,488,183	
2500 PUBLIC DEFENDER		1,167,983	801,338	880,953	867,954	856,729	917,607	
2550 VALLEJO DEFENDER		258,937	581,033	600,051	862,373	779,616	875,007	
TOTAL		7,736,214	8,013,897	8,215,945	9,536,925	8,744,389	9,706,542	
0202 POLICE PROTECTION								
2450 DISTRICT ATTORNEY		52,311	119,100	-0-	127,500	117,100	117,100	
2610 CONSTABLES			4		4	4	4	
2640 MARSHAL		272,191	287,290	272,446	352,027	306,241	342,413	
2700 SHERIFF		7,380,371	7,992,365	7,901,283	9,020,504	8,152,104	9,614,147	
2735 SHERIFF LITTER CONTROL			1,650					
2745 SHERIFF-BOATING SAFETY			198,356	196,332	191,006	191,006	200,878	
TOTAL		7,704,873	8,598,765	8,370,061	9,691,041	8,766,455	10,274,542	
0203 DETENTION & CORRECTION								

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
2810 FSBC - SOLANO SHARE	387,257						
2750 PROBATION	3,719,945	4,322,409	4,288,910	4,869,925	4,519,321	4,804,208	
TOTAL	4,107,202	4,322,409	4,288,910	4,869,925	4,519,321	4,804,208	
0204 FIRE PROTECTION							
2820 SO CO FIRE PROTECTION	85,038	99,155	97,580				
TOTAL	85,038	99,155	97,580				
0206 PROTECTIVE INSPECTION							
1910 BUILDING INSPECTION	-0-	-0-	111,308				
2830 AGRICULTURAL COMM	680,131	1,405,306	1,172,175	1,342,217	1,342,217	1,407,875	
2840 WEIGHTS & MEASURES	187,518	199,826	198,156	214,825	209,825	223,193	
TOTAL	867,649	1,605,132	1,481,639	1,557,042	1,552,042	1,631,068	
0207 OTHER PROTECTION							
1910 BUILDING INSPECTION	113,373	113,452					
2901 EMERGENCY SERVICES	42,805	44,892	43,964	147,915	146,915	153,967	
2902 CORONER & PUBLIC ADM	279,610	307,047	330,917	461,782	330,566	384,258	
2903 FISH & GAME	3,493	10,960	7,211	13,025	13,025	16,000	12
2905 LOCAL AGENCY FORMATION	14,363	16,844	27,321				
2906 ENVIRONMENTAL MANAGEMENT	505,348	509,321	501,026				
2909 RECORDER	233,394	277,696	265,933	283,362	283,362	310,335	
2910 ENVIRONMENTAL MANAGEMENT	-0-	-0-	9	1,345,328	1,205,182	1,310,575	
2907 ANIMAL CONTROL	311,048						
TOTAL	1,523,434	1,280,212	1,176,381	2,251,412	1,979,050	2,175,135	
SUBTOTAL FOR FUND 1	22,020,917	23,908,610	23,623,305	27,893,320	25,548,232	28,575,495	
SUBTOTAL FOR FUND 12	3,493	10,960	7,211	13,025	13,025	16,000	
FUNCTION TOTAL	22,024,410	23,919,570	23,630,516	27,906,345	25,561,257	28,591,495	
PUBLIC WAYS & FACILITIES							
0301 PUBLIC WAYS							

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)	ACTION BY BOARD OF SUPV.						* FUND * (IF * OTHER * THAN * GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	
3000 ROADS	4,155,929	5,943,897	5,389,848	6,257,928	6,257,928	6,278,187	101
3046 RIDESHARING PROGRAM	-0-	-0-	33,431	53,878	53,878	53,878	367
3050 COMMTY DEV GRANT 3060	-0-	-0-	147,377	66,600	66,600	66,600	363
3060 83-STBG-021	-0-	-0-	1,829	380,200	380,200	380,200	364
	-----	-----	-----	-----	-----	-----	
TOTAL	4,155,929	5,943,897	5,572,485	6,758,606	6,758,606	6,778,865	
0302 TRANSPORTATION TERMINALS							
3150 AVIATION	85,546	91,989	91,435	94,790	94,790	99,829	10
	-----	-----	-----	-----	-----	-----	
TOTAL	85,546	91,989	91,435	94,790	94,790	99,829	
SUBTOTAL FOR FUND 10	85,546	91,989	91,435	94,790	94,790	99,829	
SUBTOTAL FOR FUND 101	4,155,929	5,943,897	5,389,848	6,257,928	6,257,928	6,278,187	
SUBTOTAL FOR FUND 363	-0-	-0-	147,377	66,600	66,600	66,600	
SUBTOTAL FOR FUND 364	-0-	-0-	1,829	380,200	380,200	380,200	
SUBTOTAL FOR FUND 367	-0-	-0-	33,431	53,878	53,878	53,878	
	=====	=====	=====	=====	=====	=====	
FUNCTION TOTAL	4,241,475	6,035,886	5,663,920	6,853,396	6,853,396	6,878,694	
HEALTH & SANITATION							
0401 HEALTH							
4000 HEALTH	2,427,425	3,423,096	3,104,378	3,087,238	2,937,522	3,086,901	
4250 MENTAL HEALTH	4,619,319	4,845,031	4,968,812	5,459,091	5,359,326	5,554,415	
	-----	-----	-----	-----	-----	-----	
TOTAL	7,046,744	8,268,127	8,073,190	8,546,329	8,296,848	8,641,316	
0402 HOSPITAL CARE							
4600 INSTITUTIONAL SERVICES	19,949		42,033				
	-----	-----	-----	-----	-----	-----	
TOTAL	19,949		42,033				
0403 CRIPPLED CHILDREN SVCE							
4700 CAL CHILDRENS SVCS	398,094		201				
	-----	-----	-----	-----	-----	-----	
TOTAL	398,094		201				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)		*	*	*	*	* ACTION BY BOARD OF SUPV.		* FUND
		* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* (IF
		* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
		* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* THAN
								* GEN.)
SUBTOTAL FOR FUND	1	7,464,787	8,268,127	8,115,424	8,546,329	8,296,848	8,641,316	
		=====	=====	=====	=====	=====	=====	
FUNCTION TOTAL		7,464,787	8,268,127	8,115,424	8,546,329	8,296,848	8,641,316	
PUBLIC ASSISTANCE								
0501 ADMINISTRATION								
5000 WELFARE		7,451,043	8,052,985	7,745,902	8,724,933	8,134,520	8,908,146	
5410 SENIOR PROGRAMS			21,775	20,441	20,335	20,335	20,335	
TOTAL		7,451,043	8,074,760	7,766,343	8,745,268	8,154,855	8,928,481	
0502 AID PROGRAMS								
5000 WELFARE		28,491,322	34,785,692	31,547,391	36,642,950	36,179,801	34,797,253	
5420 CHILD ABUSE			-0-	81,868	105,000	105,000	105,000	380
TOTAL		28,491,322	34,785,692	31,629,259	36,747,950	36,284,801	34,902,253	
0503 MEDI-CAL CONTRIBUTION								
5400 MEDICAL SERVICES		146,755						
TOTAL		146,755						
0504 GENERAL RELIEF								
WELFARE		2,821,704						
5460 IND BURIAL VETS CEM CARE		7,923	7,203	6,670	7,500	7,500	7,500	
TOTAL		2,829,627	7,203	6,670	7,500	7,500	7,500	
0505 CARE OF COURT WARDS								
5000 WELFARE		33,198	64,952	38,516	60,308	60,308	60,308	
TOTAL		33,198	64,952	38,516	60,308	60,308	60,308	
0506 VETERANS SERVICE								

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)	ACTION BY BOARD OF SUPV.						* FUND (IF OTHER THAN GEN.)
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	
5800 VETERANS SERVICE	114,097	114,117	119,948	162,424	129,570	154,053	
TOTAL	114,097	114,117	119,948	162,424	129,570	154,053	
0507 OTHER ASSISTANCE							
1645 G A WORK PROJECT			167,739	220,000	220,000	195,000	
2450 DISTRICT ATTORNEY	46,951	45,123		106,451	84,539	88,995	
5000 WELFARE	45,683						
5430 FEMA PROGRAM			44,643				381
5850 JTPA PY 85				2,500,000	2,500,000	2,500,000	388
5903 STATE VOC-ED CETA			56,836				387
5904 PROBATION & CORRECTION TR			47,113	110,764	110,764	110,764	366
5905 CETA			1,085,418				365
5905 CETA							388
5960 JTPA			1,403,433				386
TOTAL	92,634	45,123	2,805,182	2,937,215	2,915,303	2,894,759	
SUBTOTAL FOR FUND 1	39,158,676	43,091,847	39,646,607	45,944,901	44,836,573	44,231,590	
SUBTOTAL FOR FUND 365			1,085,418				
SUBTOTAL FOR FUND 366			47,113	110,764	110,764	110,764	
SUBTOTAL FOR FUND 380			81,868	105,000	105,000	105,000	
SUBTOTAL FOR FUND 381			44,643				
SUBTOTAL FOR FUND 386			1,403,433				
SUBTOTAL FOR FUND 387			56,836				
SUBTOTAL FOR FUND 388				2,500,000	2,500,000	2,500,000	
FUNCTION TOTAL	39,158,676	43,091,847	42,365,918	48,660,665	47,552,337	46,947,354	
EDUCATION							
0601 SCHOOL ADMINISTRATION							
6060 SOLANO CO LIBRARY-GEN FD SHARE	47,742	56,305					
6001 BOARD OF EDUCATION	19,513						999
6051 SUPT OF SCHOOLS	197,303	237,748	242,371	11,436	11,436	11,436	999
TOTAL	264,558	294,053	242,371	11,436	11,436	11,436	
0602 LIBRARY SERVICES			242,371				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
6060 LIBRARY GENERAL FUND SH			54,997	135,407	135,407	54,695	
6110 CO LIBRARY SERVICES FRS	103,066						215
6150 LIBRARY - ZONE 1	254,446	265,657	263,483	278,500	278,500		36
6166 LIBRARY ZONE 6	4,348	4,150	3,870	4,100	4,100		66
6167 LIBRARY ZONE 7	174,663	172,922	173,409	184,500	184,500		67
6180 LIBRARY ZONE 2	7,714	10,701	12,283	12,750	12,750		37
6300 LIBRARY	2,666,849	2,998,450	2,822,314	3,085,234	3,085,234	3,261,491	4
	-----	-----	-----	-----	-----	-----	
TOTAL	3,211,086	3,451,880	3,330,356	3,700,491	3,700,491	3,316,186	
0603 AGRICULTURE EDUCATION							
6200 COOPERATIVE EXT SVCE	78,600	85,251	82,335	102,213	88,899	97,896	
	-----	-----	-----	-----	-----	-----	
TOTAL	78,600	85,251	82,335	102,213	88,899	97,896	
SUBTOTAL FOR FUND 1	126,342	141,556	137,332	237,620	224,306	152,591	
SUBTOTAL FOR FUND 4	2,666,849	2,998,450	2,822,314	3,085,234	3,085,234	3,261,491	
SUBTOTAL FOR FUND 36	254,446	265,657	263,483	278,500	278,500		
SUBTOTAL FOR FUND 37	7,714	10,701	12,283	12,750	12,750		
SUBTOTAL FOR FUND 66	4,348	4,150	3,870	4,100	4,100		
SUBTOTAL FOR FUND 67	174,663	172,922	173,409	184,500	184,500		
SUBTOTAL FOR FUND 215	103,066						
SUBTOTAL FOR FUND 999	216,816	237,748	242,371	11,436	11,436	11,436	
	=====	=====	=====	=====	=====	=====	
FUNCTION TOTAL	3,554,244	3,831,184	3,655,062	3,814,140	3,800,826	3,425,518	
REC & CULTURAL SERVICE							
0701 RECREATION FACILITIES							
7000 PARKS & RECREATION	408,807	378,457	363,320	348,851	348,851	367,314	16
7010 LGN VLY BG BE-48-603	3,607	53,849	36,661				16
7011 PARKS LAGOON VALLEY	165,846		19,840	31,930	31,930	31,930	16
7014 LGN VLY PROJ B.B. 48-603	105,382						16
	-----	-----	-----	-----	-----	-----	
TOTAL	683,642	432,306	419,821	380,781	380,781	399,244	
0702 CULTURAL SERVICES							

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNITS (GROUPED BY FUNCTION)		* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985		* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
5919 ARTS ALLIANCE		-----	-----	7,338	18,200	18,200		20,409	369
TOTAL				7,338	18,200	18,200		20,409	
SUBTOTAL FOR FUND	16	683,642	432,306	419,821	380,781	380,781		399,244	
SUBTOTAL FOR FUND	369			7,338	18,200	18,200		20,409	
FUNCTION TOTAL		=====	=====	=====	=====	=====		=====	
		683,642	432,306	427,159	398,981	398,981		419,653	
DEBT SERVICE									
0801 RETIRE OF LONG TERM DEBT									
8000 DEBT SERVICE		545,026	531,850	532,309	569,100	569,100		569,100	300
TOTAL		-----	-----	-----	-----	-----		-----	
		545,026	531,850	532,309	569,100	569,100		569,100	
SUBTOTAL FOR FUND	300	545,026	531,850	532,309	569,100	569,100		569,100	
FUNCTION TOTAL		=====	=====	=====	=====	=====		=====	
		545,026	531,850	532,309					
SUBTOTAL FOR FUND	1	76,979,688	84,283,829	80,534,481	92,523,504	88,421,938		92,796,038	
SUBTOTAL FOR FUND	4	2,666,849	2,998,450	2,822,314	3,085,234	3,085,234		3,261,491	
SUBTOTAL FOR FUND	6	595,327	1,805,594	1,587,857	3,443,037	3,443,037		4,203,377	
SUBTOTAL FOR FUND	10	85,546	91,989	91,435	94,790	94,790		99,829	
SUBTOTAL FOR FUND	12	3,493	10,960	7,211	13,025	13,025		16,000	
SUBTOTAL FOR FUND	16	683,642	432,306	419,821	380,781	380,781		399,244	
SUBTOTAL FOR FUND	36	254,446	265,657	263,483	278,500	278,500			
SUBTOTAL FOR FUND	37	7,714	10,701	12,283	12,750	12,750			
SUBTOTAL FOR FUND	66	4,348	4,150	3,870	4,100	4,100			
SUBTOTAL FOR FUND	67	174,663	172,922	173,409	184,500	184,500			
SUBTOTAL FOR FUND	101	4,155,929	5,943,897	5,389,848	6,257,928	6,257,928		6,278,187	
SUBTOTAL FOR FUND	215	2,373,554		2,480,538					
SUBTOTAL FOR FUND	263			389,754	309,000	309,000		398,000	
SUBTOTAL FOR FUND	300	545,026	531,850	532,309	569,100	569,100		569,100	
SUBTOTAL FOR FUND	363			147,377	66,600	66,600		66,600	
SUBTOTAL FOR FUND	364			1,829	380,200	380,200		380,200	
SUBTOTAL FOR FUND	365			1,085,418					

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 05

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
SUBTOTAL FOR FUND 366			47,113	110,764	110,764	110,764	
SUBTOTAL FOR FUND 367			33,431	53,878	53,878	53,878	
SUBTOTAL FOR FUND 369			7,338	18,200	18,200	20,409	
SUBTOTAL FOR FUND 380			81,868	105,000	105,000	105,000	
SUBTOTAL FOR FUND 381			44,643				
SUBTOTAL FOR FUND 386			1,403,433				
SUBTOTAL FOR FUND 387			56,836				
SUBTOTAL FOR FUND 388				2,500,000	2,500,000	2,500,000	
SUBTOTAL FOR FUND 389							
SUBTOTAL FOR FUND 999	216,816	237,748	242,371	11,436	11,436	11,436	
	=====	=====	=====	=====	=====	=====	
GRANDTOTAL	88,747,041	96,790,053	97,866,270	110,402,327	106,300,761	111,269,553	

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1984-85

DESCRIPTION	ACTUAL EXPENDITURES 19 82 83	BUDGETED YEAR ENDING 19 83 84	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 83 84	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 84 85	ACTION BY BOARD OF SUPERVISORS	
					APPROVED PROPOSED 19 84 85	ADOPTED FINAL 19 84 85
Total Specific Expenditure Requirements	88,747,041	96,790,053	97,866,270	110,402,327	106,300,761	111,269,553
APPROPRIATIONS FOR CONTINGENCIES						
0001 General	-	981,718	-	3,805,889	3,805,889	1,366,374
0004 County Library	-	17,022	-	98,726	98,726	3,358
0999 County Superintendent-Board of Educ.	-	11,696	-	13,264	13,264	-
Total Expenditure Requirements	88,747,041	97,800,489	97,866,270	114,320,206	110,218,640	112,639,285
PROVISIONS FOR RESERVES:						
0001 General	-	-	-	-	-	153,298
0012 Fish & Game	-	3,143	-	-	-	6,605
GRAND TOTAL BUDGET REQUIREMENTS	88,747,041	97,803,632	97,866,270	114,320,206	110,218,640	112,799,188
REANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
0001 General	76,979,688	85,265,547	80,534,481	96,329,393	92,227,827	94,315,710
0006 Accum Capital Outlay	595,327	1,805,594	1,587,857	3,443,037	3,443,037	4,203,377
0010 Aviation	85,546	91,989	91,435	94,790	94,790	99,829
0012 Fish & Game	3,493	14,103	7,211	13,025	13,025	22,605
0016 Recreation	683,642	432,306	419,821	380,781	380,781	399,244
0215 Revenue Sharing	2,373,554	-	2,486,538	-	-	-
0263 Criminal Justice Project	-	-	389,754	309,000	309,000	398,000
0300 Debt Service	545,026	531,850	532,309	569,100	569,100	569,100
0363 Comm. Dev. Dis. Grant	-	-	147,377	66,600	66,600	66,600
0364 St. Comm. Dev. Dis. Grant	-	-	1,829	380,200	380,200	380,200
0365 CETA Fund	-	-	1,085,418	-	-	-
0366 Probation & Corr Trgn Pl	-	-	47,113	110,764	110,764	110,764
0381 FEMA Program	-	-	44,643	-	-	-
0386 JTPA	-	-	1,403,433	-	-	-
0387 State Voc Ed - CETA	-	-	56,836	-	-	-
0388 JTPA (Job Training)	-	-	-	2,500,000	2,500,000	2,500,000
0367 Ride Sharing Program	-	-	33,431	53,878	53,878	53,878
0369 Arts Council	-	-	7,338	18,200	18,200	20,409
0380 Child Abuse	-	-	81,868	105,000	105,000	105,000
Total County Wide Funds	81,266,276	88,141,389	88,958,692	104,373,768	100,272,202	103,244,716
LESS THAN COUNTY WIDE FUNDS						
0004 County Library	2,666,849	3,015,472	2,822,314	3,183,960	3,183,960	3,264,849
0036 Library - Zone #1	254,446	265,657	263,483	278,500	278,500	-
0037 Library - Zone #2	7,714	10,701	12,283	12,750	12,750	-
0066 Library - Zone #6	4,348	4,150	3,870	4,100	4,100	-
0067 Library - Zone #7	174,663	172,922	173,409	184,500	184,500	-
0101 Road	4,155,929	5,943,897	5,389,848	6,257,928	6,257,928	6,278,187
0999 Co. Supt - Board of Education	216,816	249,444	242,371	24,700	24,700	11,436
Total Less Than County Wide Funds	7,480,765	9,662,243	8,907,578	9,946,438	9,946,438	9,554,472
GRAND TOTAL BUDGET REQUIREMENTS	88,747,041	97,803,632	97,866,270	114,320,206	110,218,640	112,799,188

GENERAL GOVERNMENT

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1000 BOARD OF SUPERVISORS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS	216,771	221,255	200,228	197,053	197,053	210,262
02000 SERVICES & SUPPLIES	66,417	78,009	92,150	134,150	134,150	135,350
03000 OTHER CHARGES			500	2,000	500	500
TOTAL	283,188	299,264	292,878	333,203	331,703	346,112

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES	6,525	6,525	6,525	6,525	6,525	6,525
09600 CHARGES FOR CURRENT SVCE	9,337	175	651	300	300	300
09700 OTHER REVENUE						
TOTAL	15,862	6,700	7,176	6,825	6,825	6,825

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1024 SYSTEMS DEV CO CLRK FRS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

02000 SERVICES & SUPPLIES

14,370						215
=====	=====	=====	=====	=====	=====	

TOTAL

14,370

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1030 ADMINISTRATIVE FRS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
2000 SERVICES AND SUPPLIES	27,446		380				
3000 OTHER CHARGES			2,482,981				
4000 FIXED ASSETS . . .			3,177				215
TOTAL	27,446		2,486,538				
MEMORANDUM REVENUE BUDGET							
09400 REV FR USE OF MONEY/PROP	30,069		81,991				215
09500 AID-OTHER GOVT AGENCIES	2,221,607		2,347,082				215
09700 OTHER REVENUE	334		-0-				215
TOTAL	2,252,010		2,429,073				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1100 ADMINISTRATOR
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	392,534	416,789	395,955	405,765	405,765	441,736	
02000 SERVICES & SUPPLIES	88,631	87,042	149,230	148,450	122,393	220,817	
04000 FIXED ASSETS	2,431	1,645	1,245	620	620	620	
05000 EXP TRANSFER & REIMB				100-	100-	100-	
TOTAL	483,596	505,476	546,470	554,735	528,678	663,073	

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP	1,131,524	1,272,738	1,574,780	1,899,960	1,899,960	1,506,860
09200 LIC, PERMITS, & FRANCHISE	231,160	240,775	203,425	265,000	265,000	265,000
09300 FINES FORFEITURE/PENALTY	3,344	4,000				
09400 REV FR USE OF MONEY/PROP	10,590	8,400	7,685	8,800	8,800	8,800
09500 AID-OTHER GOVT AGENCIES	5,807,026	5,163,115	5,886,952	6,918,274	6,918,274	8,178,013
09600 CHARGES FOR CURRENT SVCE	27,222	115,000	23,741	110,000	110,000	131,151
09700 OTHER REVENUE	1,574,371		682			
09900 INCOME-INTERNAL SERVICE						
TOTAL	8,785,237	6,804,028	7,697,265	9,202,034	9,202,034	10,089,824

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1105 SYST DEV CO ADMIN FRS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

02000 SERVICES & SUPPLIES
04000 FIXED ASSETS

812						215
639						215
=====	=====	=====	=====	=====	=====	
1,451						

TOTAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1110 PRODUCTIVITY SYS DEV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES		37,727	7,386	75,000	75,000	130,000	
04000 FIXED ASSETS							
TOTAL	=====	37,727	7,386	75,000	75,000	130,000	

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP	=====	=====	=====	=====	=====	=====
TOTAL	=====	=====	=====	=====	=====	=====

-0-

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1150 ASSESSOR
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
---------------------------------------	--	---	--	--	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS	976,239	998,390	984,309	1,060,647	1,060,647	1,130,824	
02000 SERVICES & SUPPLIES	343,398	303,164	291,975	302,664	301,529	311,529	
03000 OTHER CHARGES	399	750	580	500	500	500	
04000 FIXED ASSETS	10,853	6,015	5,144	3,275	3,275	3,275	
05000 EXP TRANSFER & REIMB	10,340			43,187-	43,187-	43,187-	
	=====	=====	=====	=====	=====	=====	
TOTAL	1,341,229	1,308,319	1,282,008	1,323,899	1,322,764	1,402,941	

MEMORANDUM REVENUE BUDGET

09600 CHARGES FOR CURRENT SVCE	446		30				
09700 OTHER REVENUE	30,082	7,200	15,591	13,666	13,666	13,666	
	=====	=====	=====	=====	=====	=====	
TOTAL	30,528	7,200	15,621	13,666	13,666	13,666	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1160 SUPPLEMENTAL ROLL
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS			26,469				
02000 SERVICES & SUPPLIES			42,763			131,673	
04000 FIXED ASSETS			121,913				
TOTAL	=====	=====	=====	=====	=====	=====	
			191,145			131,673	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICE	77,694
----------------------------------	--------

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1200 AUDITOR CONTROLLER
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	617,245	656,814	636,993	716,237	693,827	753,904	
02000 SERVICES & SUPPLIES	350,087	376,538	479,992	405,350	403,956	411,706	
03000 OTHER CHARGES		2,500		2,500	2,500	2,500	
04000 FIXED ASSETS	1,784		2,967	8,895	8,895	8,895	
	=====	=====	=====	=====	=====	=====	
TOTAL	969,116	1,035,852	1,119,952	1,132,982	1,109,178	1,177,005	

MEMORANDUM REVENUE BUDGET

09300 FINES FORFIETURE/PENALTY			2,502				
09600 CHARGES FOR CURRENT SVCE	186,542	188,050	190,628	230,654	230,654	230,654	
09700 OTHER REVENUE	20,577		2,931				
	=====	=====	=====	=====	=====	=====	
TOTAL	207,119	188,050	196,061	230,654	230,654	230,654	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1250 PURCHASING
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	134,924	145,986	152,953	160,051	160,051	169,331	
02000 SERVICES & SUPPLIES	15,698	26,079	22,314	26,826	26,826	27,946	
03000 OTHER CHARGES		323	287	496	496	496	
04000 FIXED ASSETS		385	592	1,587	1,587	1,587	
05000 EXP TRANSFER & REIMB							
TOTAL	=====	=====	=====	=====	=====	=====	
	150,622	172,773	176,416	188,960	188,960	199,360	
MEMORANDUM REVENUE BUDGET							
09600 CHARGES FOR CURRENT SVCE	24,666	50,242	49,396	59,027	59,027	59,027	
09700 OTHER REVENUE	3,142		26				
TOTAL	=====	=====	=====	=====	=====	=====	
	27,808	50,242	49,422	59,027	59,027	59,027	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1300 TAX COLLECTOR
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * ADOPTED * PROPOSED * FINAL * 1984-1985 * 1984-1985		* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	238,743	262,787	252,221	263,247	263,247	280,915	
02000 SERVICES & SUPPLIES	97,286	109,336	109,117	106,945	106,945	113,895	
03000 OTHER CHARGES	55	200	300				
04000 FIXED ASSETS			961				
	=====	=====	=====	=====	=====	=====	
TOTAL	336,084	372,323	362,599	370,192	370,192	394,810	
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	1,558	1,300	596	1,300	1,300	1,300	
09200 LIC,PERMITS, & FRANCHISE	91,558	14,280	12,912	14,500	14,500	14,500	
09300 FINES FORFIETURE/PENALTY	750	1,200	810	1,000	1,000	1,000	
09400 REV FR USE OF MONEY/PROP			746				
09500 AID-OTHER GOVT AGENCIES	1,086		462				
09600 CHARGES FOR CURRENT SVCE	890	170	1,783	170	170	170	
09700 OTHER REVENUE	12,347	6,200	5,875	6,000	6,000	6,000	
	=====	=====	=====	=====	=====	=====	
TOTAL	108,189	23,150	23,184	22,970	22,970	22,970	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1350 TREASURER
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	98,484	102,038	100,965	108,542	105,664	114,312	
02000 SERVICES & SUPPLIES	58,705	139,455	134,952	151,609	151,609	151,609	
03000 OTHER CHARGES	3,750						
04000 FIXED ASSETS			1,070				
TOTAL	160,939	241,493	236,987	260,151	257,273	265,921	
MEMORANDUM REVENUE RUDGET							
09400 REV FR USE OF MONEY/PROP	1,513,739	1,230,625	1,831,434	1,436,875	1,436,875	1,436,875	
09600 CHARGES FOR CURRENT SVCE	98,857	182,000	182,070	196,063	193,185	200,535	
09700 OTHER REVENUE	3,821		2,740				
TOTAL	1,616,417	1,412,625	2,016,244	1,632,938	1,630,060	1,637,410	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2770 REV/REIMBURSEMENT DEPT
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	323,713	398,538	367,787	444,311	413,467	477,910	
02000 SERVICES & SUPPLIES	62,733	69,056	62,044	86,017	85,859	111,124	
04000 FIXED ASSETS				1,000	1,000	1,000	
TOTAL	386,446	467,594	429,831	531,328	500,326	590,034	
MEMORANDUM REVENUE BUDGET							
09300 FINES FORFIETURE/PENALTY	227,971	279,600	448,299	391,700	391,700	391,700	
09600 CHARGES FOR CURPENT SVCE	319,522	314,000	334,372	303,400	303,400	368,400	
09700 OTHER REVENUE	15,978	8,000	7,869	7,500	7,500	7,500	
TOTAL	563,471	601,600	790,540	702,600	702,600	767,600	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1400 COUNSEL
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COUNSEL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS	393,212	403,415	406,878	549,306	412,281	525,011
02000 SERVICES & SUPPLIES	22,116	24,000	64,498	84,152	38,664	49,794
03000 OTHER CHARGES			20,777			
04000 FIXED ASSETS	934	10,950	926	45,517	20,760	25,835
	=====	=====	=====	=====	=====	=====
TOTAL	416,266	438,365	493,079	678,975	471,705	600,640

MEMOPANDUM REVENUE BUDGET

09200 LIC, PERMITS, & FRANCHISE			50			
09400 REV FR USE OF MONEY/PROP			0			
09600 CHARGES FOR CURRENT SVCE	703	20,000	14,765	30,000	30,000	30,000
09700 OTHER REVENUE	12,009		107			
	=====	=====	=====	=====	=====	=====
TOTAL	12,712	20,000	14,923	30,000	30,000	30,000

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1500 PERSONNEL
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	447,664	474,624	443,825	584,440	584,440	626,258	
02000 SERVICES & SUPPLIES	90,496	87,144	84,844	158,148	158,148	142,048	
03000 OTHER CHARGES	236	169	118				
04000 FIXED ASSETS				13,340	3,340	3,340	
05000 EXP TRANSFER & REIMB	582-		5,331-				
TOTAL	537,814	561,937	523,456	755,928	745,928	771,646	
MEMORANDUM REVENUE BUDGET							
09600 CHARGES FOR CURRENT SVCE	117,530	146,311	132,206	146,411	146,411	85,721	
09700 OTHER REVENUE	10,640						
TOTAL	128,170	146,311	132,206	146,411	146,411	85,721	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE D6
DEPT:1550 ELECTIONS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	183,551	208,696	209,332	202,207	202,207	205,965	
02000 SERVICES & SUPPLIES	178,679	201,938	407,898	236,318	236,318	257,448	
04000 FIXED ASSETS	3,080	7,632	7,783	11,625		4,000	
	=====	=====	=====	=====	=====	=====	
TOTAL	365,310	418,266	625,013	450,150	438,525	467,413	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	27,110	27,000	15,119	600	600	600	
09600 CHARGES FOR CURRENT SVCE	682	190,500	192,746				
09700 OTHER REVENUE	6,671	8,556	7,369				
	=====	=====	=====	=====	=====	=====	
TOTAL	34,463	226,056	215,234	600	600	600	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1650 BUILDINGS & GROUNDS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	1,180,089	1,200,898	1,161,699	1,244,417	1,244,417	1,312,877	
02000 SERVICES & SUPPLIES	1,084,745	1,315,863	1,147,574	1,390,487	1,390,487	1,390,487	
04000 FIXED ASSETS	6,908	19,725	14,351	7,945	7,945	7,945	
05000 EXP TRANSFER & REIMB	41,702-	52,000-	32,407-	61,472-	61,472-	61,472-	
	=====	=====	=====	=====	=====	=====	
TOTAL	2,230,040	2,484,486	2,291,217	2,581,377	2,581,377	2,649,837	
MEMORANDUM REVENUE BUDGET							
09600 CHARGES FOR CURRENT SVCE	243,600	326,307	296,248	259,785	332,785	262,785	
09700 OTHER REVENUE	95,429		53,063				
	=====	=====	=====	=====	=====	=====	
TOTAL	339,029	326,307	349,311	259,785	332,785	262,785	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1680 ENERGY CONSERV PROGRAM
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

03000 OTHER CHARGES

11,066

389

TOTAL

11,066

MEMORANDUM REVENUE BUDGET

09400 REV FR USE OF MONEY/PROP

176

389

09500 AID-OTHER GOVT AGENCIES

389

09700 OTHER REVENUE

9,616

389

TOTAL

9,792

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1700 CAPITAL PROJECTS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET UNITS
(GROUPED BY FUNCTION)

* ACTUAL * EXPENDITURES * 1982-1983	* BUDGETED * YEAR ENDING * 1983-1984	* ACTUAL * EXPENDITURES * 1983-1984	* EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
---	--	---	---	---	-------------------------------------	---

02000 SERVICES & SUPPLIES		25,000	34,958			6
03000 OTHER CHARGES	105,726	8,363	8,362	113,826	113,826	6
04000 FIXED ASSETS	489,601	1,772,231	1,544,537	3,329,211	4,089,551	6
	=====	=====	=====	=====	=====	
TOTAL	595,327	1,805,594	1,587,857	3,443,037	4,203,377	

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP	1,881		1,440	10,500	10,500	382,523	6
09400 REV FR USE OF MONEY/PROP	157,431	95,653	136,150	157,266	157,266	454,811	6
09500 AID-OTHER GOVT AGENCIES	58,537	58,800	57,739	54,149	54,149	31,214	6
09600 CHARGES FOR CURRENT SVCE			1,500,000				6
09700 OTHER REVENUE	9,093	4,161	259,221	331,000	331,000	763,822	6
	=====	=====	=====	=====	=====	=====	
TOTAL	226,942	158,614	1,954,550	552,915	552,915	1,632,370	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2150 CRIMINAL JUSTICE PROJECTS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET UNITS
(GROUPED BY FUNCTION)

* ACTUAL * EXPENDITURES * 1982-1983	* BUDGETED * YEAR ENDING * 1983-1984	* ACTUAL * EXPENDITURES * 1983-1984	* EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
---	--	---	---	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS					49,454	263
02000 SERVICES & SUPPLIES			309,000	309,000	342,546	263
04000 FIXED ASSETS					6,000	263
TOTAL			309,000	309,000	398,000	

MEMORANDUM REVENUE BUDGET

09300 FINES FORFEITURE/PENALTY					263,662	263
09700 OTHER REVENUE						263
TOTAL					263,662	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1750 PROMOTION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

03000 OTHER CHARGES

10,050	20,802	20,287	20,826	20,826	26,554
=====	=====	=====	=====	=====	=====

TOTAL

10,050	20,802	20,287	20,826	20,826	26,554
--------	--------	--------	--------	--------	--------

MEMORANDUM REVENUE BUDGET

09400 REV FR USE OF MONEY/PROP

		2,707			
=====	=====	=====	=====	=====	=====

TOTAL

2,707

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1260 PURCHASING STORES
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

02000 SERVICES & SUPPLIES	102,706	150,000	94,731	150,000	150,000	150,000
05000 EXP TRANSFER & REIMB	81,694-	150,000-	110,739-	150,000-	150,000-	150,000-
	=====	=====	=====	=====	=====	=====
TOTAL	21,012		16,008-			

MEMORANDUM REVENUE BUDGET

09600 CHARGES FOR CURRENT SVCE	514	489	600	600	600
09700 OTHER REVENUE		1,139			
	=====	=====	=====	=====	=====
TOTAL	514	1,628	600	600	600

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1900 AUTO ACQUISITION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * * *	ACTUAL EXPENDITURES 1982-1983	* * * *	BUDGETED YEAR ENDING 1983-1984	* * * *	ACTUAL EXPENDITURES 1983-1984	* * * *	EXPENDITURE REQUESTED 1984-1985	* * * *	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1984-1985	* * * *	ADOPTED FINAL 1984-1985	* * * *	FUND (IF OTHER THAN GEN.)
------------------	-------------------------------------	------------------	--------------------------------------	------------------	-------------------------------------	------------------	---------------------------------------	------------------	---	------------------	-------------------------------	------------------	---------------------------------------

03000 OTHER CHARGES
04000 FIXED ASSETS

23,063-

TOTAL

23,063-

MEMORANDUM REVENUE BUDGET

09700 OTHER REVENUE

TOTAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE D6
DEPT:1902 CENTRAL SERVICES
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

02000 SERVICES & SUPPLIES	310,769	340,458	384,159	360,392	360,392	395,192
03000 OTHER CHARGES	579	1,835	2,236	2,695	2,695	2,695
05000 EXP TRANSFER & REIMB	101,628-	100,980-	106,499-	95,000-	95,000-	274,130-
TOTAL	209,720	241,313	279,896	268,087	268,087	123,757

MEMORANDUM REVENUE BUDGET

09400 REV FR USE OF MONEY/PROP	127	1,500	1,171	1,000	1,000	1,000
09600 CHARGES FOR CURRENT SVCE	61,706	75,885	69,156	156,032	156,032	156,032
09700 OTHER REVENUE	3,931	4,000	6,053			
TOTAL	65,764	81,385	76,380	157,032	157,032	157,032

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1903 CONTRIB TO OTHER AGCYS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
03000 OTHER CHARGES	132,838	5,000	9,123	250,084	180,000	1,120,623	
TOTAL	132,838	5,000	9,123	250,084	180,000	1,120,623	
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP						365,424	
09400 REV FR USE OF MONEY/PROP						297,555	
09700 OTHER REVENUE		5,000	5,000	250,084		131,248	
TOTAL		5,000	5,000	250,084		794,227	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1904 SURVEYOR/ENGINEER
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

02000 SERVICES & SUPPLIES

109,786	107,994	140,107	125,957	125,957	134,147
=====	=====	=====	=====	=====	=====

TOTAL

109,786	107,994	140,107	125,957	125,957	134,147
---------	---------	---------	---------	---------	---------

MEMORANDUM REVENUE BUDGET

09600 CHARGES FOR CURRENT SVCE

4,191	4,000	4,637	5,000	5,000	5,000
-------	-------	-------	-------	-------	-------

09700 OTHER REVENUE

8,025	7,980	10,616	9,300	9,300	9,300
=====	=====	=====	=====	=====	=====

TOTAL

12,216	11,980	15,253	14,300	14,300	14,300
--------	--------	--------	--------	--------	--------

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1906 MISCELLANFOUS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	2,723						
03000 OTHER CHARGES	28						
TOTAL	2,751						

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE

17

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1920 CONTRIB TO OTHERS FRS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET UNITS
(GROUPED BY FUNCTION)

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	43,432			380			215
03000 OTHER CHARGES	2,156,006			2,482,981			215
04000 FIXED ASSETS	27,783			3,177			215
	=====	=====	=====	=====	=====	=====	
TOTAL	2,227,221			2,486,538			

PUBLIC PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1050 COUNTY CLERK
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS	535,086	595,159	574,408	663,862	602,605	666,061
02000 SERVICES & SUPPLIES	49,165	45,948	60,652	69,061	68,841	97,551
03000 OTHER CHARGES		75		75	75	75
04000 FIXED ASSETS	4,271	885	818	11,559	3,720	3,720
	=====	=====	=====	=====	=====	=====
TOTAL	588,522	642,067	635,878	744,557	675,241	767,407

MEMORANDUM REVENUE BUDGET

09200 LIC, PERMITS, & FRANCHISE	24,585	13,000	12,128	12,800	12,800	12,800
09300 FINES FORFEITURE/PENALTY	650		1,020	500	500	500
09500 AID-OTHER GOVT AGENCIES	353,319	183,056	100,319	57,000	57,000	57,000
09600 CHARGES FOR CURRENT SVCE	553,918	551,000	652,245	639,845	639,845	594,195
09700 OTHER REVENUE	16,607	8,730	6,295	4,350	4,350	4,350
	=====	=====	=====	=====	=====	=====
TOTAL	949,079	755,786	772,007	714,495	714,495	668,845

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2001 C M F CASES
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

02000 SERVICES & SUPPLIES

250,000	95,280	150,000	150,000	150,000
=====	=====	=====	=====	=====

TOTAL

250,000	95,280	150,000	150,000	150,000
---------	--------	---------	---------	---------

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES
09700 OTHER REVENUE

126,000	63,218 1,793	150,000	150,000	150,000
=====	=====	=====	=====	=====

TOTAL

126,000	65,011	150,000	150,000	150,000
---------	--------	---------	---------	---------

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE D6
DEPT:2050 VALLEJO-BEN MUNI CRT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	709,410	828,253	752,555	853,218	841,694	904,745	
02000 SERVICES & SUPPLIES	150,454	157,712	161,344	201,763	197,763	205,363	
03000 OTHER CHARGES	1	100	44	1,360	100	100	
04000 FIXED ASSETS	2,682	2,919	1,654	2,944	2,075	2,075	
	=====	=====	=====	=====	=====	=====	
TOTAL	862,547	988,984	915,597	1,059,285	1,041,632	1,112,283	
MEMORANDUM REVENUE BUDGET							
09300 FINES FORFIETURE/PENALTY	131,269	153,200	124,414	144,900	169,900	144,900	
09600 CHARGES FOR CURRENT SVCE	104,570	110,000	110,550	114,100	114,100	110,800	
09700 OTHER REVENUE	11,055		809	1,000	1,000	1,000	
	=====	=====	=====	=====	=====	=====	
TOTAL	246,894	263,200	235,773	260,000	285,000	256,700	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE D6
DEPT:2070 SUPERIOR COURTS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* (IF
* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* PROPOSED	* ADOPTED
				* 1984-1985	* FINAL
					* 1984-1985
					* OTHER
					* THAN
					* GEN.)

01000 SALARIES & EMPE BENEFITS	370,673	397,764	385,642	460,482	414,553	480,929
02000 SERVICES & SUPPLIES	588,887	267,189	353,729	375,667	340,156	350,047
04000 FIXED ASSETS			6,800	6,181	4,215	6,181
	=====	=====	=====	=====	=====	=====
TOTAL	959,560	664,953	746,171	842,330	758,924	837,157

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES	22,270		19,170		2,250	2,250
09600 CHARGES FOR CURRENT SVCE	1,024		1,632			
09700 OTHER REVENUE	8,752		12,685		5,570	5,570
	=====	=====	=====	=====	=====	=====
TOTAL	32,046		33,487		7,820	7,820

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2100 NORTHERN SOLANO MUNI CRT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS	1,118,492	1,187,175	1,156,539	1,270,810	1,225,469	1,375,818
02000 SERVICES & SUPPLIES	220,233	222,201	255,546	297,395	272,620	286,570
03000 OTHER CHARGES	167	304	10			
04000 FIXED ASSETS	169					4,060
	=====	=====	=====	=====	=====	=====
TOTAL	1,339,061	1,409,680	1,412,095	1,568,205	1,498,089	1,666,448

MEMORANDUM REVENUE BUDGET

09300 FINES FORFIETURE/PENALTY	465,108	604,300	641,741	569,250	819,250	594,250
09500 AID-OTHER GOVT AGENCIES		2,000	7,727	2,000	2,000	2,000
09600 CHARGES FOR CURRENT SVCE	94,507	101,000	113,023	92,150	92,150	81,150
09700 OTHER REVENUE	19,234		3,922			
	=====	=====	=====	=====	=====	=====
TOTAL	578,849	707,300	766,413	663,400	913,400	677,400

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE D6
DEPT:2250 RIO VISTA JUSTICE COURT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS
02000 SERVICES & SUPPLIES
04000 FIXED ASSETS

45,821	43,950	47,708	58,186	47,511	52,452	
24,440	21,080	20,267	12,089	22,489	22,489	
					450	
=====	=====	=====	=====	=====	=====	
TOTAL 70,261	65,030	67,975	70,275	70,000	75,391	

MEMORANDUM REVENUE BUDGET

09300 FINES FORFIETURE/PENALTY
09600 CHARGES FOR CURRENT SVCE
09700 OTHER REVENUE

11,916	15,200	11,641	9,650	12,150	12,150	
4,988	4,000	3,900		3,300	3,300	
413		60				
=====	=====	=====	=====	=====	=====	
TOTAL 17,317	19,200	15,601	9,650	15,450	15,450	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2400 GRAND JURY
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	5,966	8,708	18,198	9,000	9,000	9,000	
	=====	=====	=====	=====	=====	=====	
TOTAL	5,966	8,708	18,198	9,000	9,000	9,000	
MEMORANDUM REVENUE BUDGET							
09700 OTHER REVENUE	78		25				
	=====	=====	=====	=====	=====	=====	
TOTAL	78		25				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2450 DISTRICT ATTORNEY
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	---

01000 SALARIES & EMPE BENEFITS	1,387,583	1,386,481	1,432,227	1,732,844	1,441,927	1,665,958
02000 SERVICES & SUPPLIES	125,945	117,063	93,608	142,734	126,362	132,448
03000 OTHER CHARGES	190		215	216	216	216
04000 FIXED ASSETS	17,197		450	12,363	6,437	9,437
	=====	=====	=====	=====	=====	=====
TOTAL	1,656,860	1,503,544	1,526,500	1,889,157	1,574,942	1,808,059

MEMORANDUM REVENUE BUDGET

09300 FINES FORFIETURE/PENALTY	44,753	75,000	5,243	25,000	25,000	25,000
09500 AID-OTHER GOVT AGENCIES	109,092	366,250	166,336	174,772	174,772	174,772
09600 CHARGES FOR CURRENT SVCE	2,312	3,000	14,619		1,000	1,000
09700 OTHER REVENUE	36,737		41			
	=====	=====	=====	=====	=====	=====
TOTAL	192,894	519,250	186,239	199,772	200,772	200,772

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2480 DISTRICT ATTN: FAM SUPP
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	700,701	824,695	787,768	971,593	856,938	1,004,705	
02000 SERVICES & SUPPLIES	248,065	266,451	354,256	500,696	470,968	481,168	
04000 FIXED ASSETS	3,699	7,414	7,555	2,500	2,310	2,310	
	=====	=====	=====	=====	=====	=====	
TOTAL	952,465	1,098,560	1,149,579	1,474,789	1,330,216	1,488,183	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	917,099	1,081,850	1,222,852	1,311,194	1,348,437	1,497,995	
09600 CHARGES FOR CURRENT SVCE	1,086-	23,681	-0-	23,461	23,461	23,461	
09700 OTHER REVENUE	21,259	6,000	4,198				
	=====	=====	=====	=====	=====	=====	
TOTAL	937,272	1,111,531	1,227,050	1,334,655	1,371,898	1,521,456	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2500 PUBLIC DEFENDER
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS	848,509	685,490	684,500	799,957	691,708	760,876
02000 SERVICES & SUPPLIES	316,588	115,848	196,453	65,904	162,928	154,638
04000 FIXED ASSETS	2,886			2,093	2,093	2,093
	=====	=====	=====	=====	=====	=====
TOTAL	1,167,983	801,338	880,953	867,954	856,729	917,607

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES	51,789	67,395	74,794	73,790	73,790	73,790
09600 CHARGES FOR CURRENT SVCE			150			
09700 OTHER REVENUE	17,576					
	=====	=====	=====	=====	=====	=====
TOTAL	69,365	67,395	74,944	73,790	73,790	73,790

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2550 VALLEJO DEFENDER
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS	244,930	541,213	539,946	775,536	692,779	787,010
02000 SERVICES & SUPPLIES	14,007	40,200	58,720	83,205	83,659	84,819
04000 FIXED ASSETS		620	1,385	3,632	3,178	3,178
05000 EXP TRANSFER & REIMB		10,000-				
TOTAL	258,937	591,033	600,051	862,373	779,616	875,007

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES			30,000	30,000	30,000
09700 OTHER REVENUE	11,360		22	2,250	12,250
TOTAL	11,360		22	32,250	42,250

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2450 DISTRICT ATTORNEY
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

02000 SERVICES & SUPPLIES	52,311	119,100	119,674	127,500	117,100	117,100
05000 EXP TRANSFER & REIMB			201-			
TOTAL	52,311	119,100	119,473	127,500	117,100	117,100

MEMORANDUM REVENUE BUDGET

09300 FINES FORFEITURE/PENALTY	82,100	28,522	92,500	82,100	82,100
TOTAL	82,100	28,522	92,500	82,100	82,100

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2610 CONSTABLES
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	-0-	4	-0-	4	4	4	4
TOTAL	=====	=====	=====	=====	=====	=====	=====
		4		4	4	4	4

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2640 MARSHAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET UNITS
(GROUPED BY FUNCTION)

* ACTUAL * EXPENDITURES * 1982-1983	* BUDGETED * YEAR ENDING * 1983-1984	* ACTUAL * EXPENDITURES * 1983-1984	* EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
---	--	---	---	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS	243,375	255,582	240,279	322,230	275,380	311,552
02000 SERVICES & SUPPLIES	28,816	31,708	30,583	29,797	30,861	30,861
04000 FIXED ASSETS			1,584			
TOTAL	272,191	287,290	272,446	352,027	306,241	342,413

MEMORANDUM REVENUE BUDGET

09600 CHARGES FOR CURRENT SVCE	65,712	70,000	57,176	65,000	65,000	65,000
09700 OTHER REVENUE	5,627		412			
TOTAL	71,339	70,000	57,588	65,000	65,000	65,000

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2700 SHERIFF
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	5,932,374	6,365,856	6,285,843	6,997,539	6,121,220	7,191,573	
02000 SERVICES & SUPPLIES	1,347,941	1,572,994	1,573,063	1,972,515	1,980,434	1,872,124	
03000 OTHER CHARGES	17,888	30,700	7,289	21,010	21,010	21,010	
04000 FIXED ASSETS	82,168	22,815	35,088	29,440	29,440	529,440	
	=====	=====	=====	=====	=====	=====	
TOTAL	7,380,371	7,992,365	7,901,283	9,020,504	8,152,104	9,614,147	
MEMORANDUM REVENUE BUDGET							
09200 LIC,PERMITS, & FRANCHISE	548	550	529	550	550	550	
09500 AID-OTHER GOVT AGENCIES	136,525	61,855	68,771	37,889	37,889	60,389	
09600 CHARGES FOR CURRENT SVCE	286,901	248,650	273,044	324,255	324,255	332,630	
09700 OTHER REVENUE	880,689	1,196,290	1,205,337	1,110,636	1,110,636	1,101,217	
	=====	=====	=====	=====	=====	=====	
TOTAL	1,304,663	1,507,345	1,547,681	1,473,330	1,473,330	1,494,786	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2735 SHERIFF LITTER CONTROL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS
02000 SERVICES & SUPPLIES

=====	=====	=====	=====	=====	=====	
	1,650	-0-				
	=====	=====	=====	=====	=====	
TOTAL	1,650					

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES
09700 OTHER REVENUE

=====	=====	=====	=====	=====	=====	
	715					
	=====	=====	=====	=====	=====	
TOTAL	715	-0-				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2745 SHERIFF-BOATING SAFETY
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
---------------------------------------	--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS		150,416	160,312	149,026	149,026	158,898	
02000 SERVICES & SUPPLIES		41,790	31,421	41,980	41,980	41,980	
04000 FIXED ASSETS		6,150	4,599				
	=====	=====	=====	=====	=====	=====	
TOTAL		198,356	196,332	191,006	191,006	200,878	

MEMORANDUM REVENUE BUDGET

09300 FINES FORFIETURE/PENALTY		6,000					
09500 AID-OTHER GOVT AGENCIES		156,929	237,552	163,040	163,040	163,040	
09700 OTHER REVENUE			13,520				
	=====	=====	=====	=====	=====	=====	
TOTAL		162,929	251,072	163,040	163,040	163,040	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT: 2750 PROBATION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* ACTUAL * EXPENDITURES * 1982-1983	* BUDGETED * YEAR ENDING * 1983-1984	* ACTUAL * EXPENDITURES * 1983-1984	* EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	3,410,057	3,534,816	3,522,269	3,747,662	3,598,590	3,876,797	
02000 SERVICES & SUPPLIES	374,012	379,018	404,706	452,533	452,001	458,681	
03000 OTHER CHARGES	23,252	499,619	453,662	756,352	555,352	555,352	
04000 FIXED ASSETS	-	578	577	7,000	7,000	7,000	
05000 EXP TRANSFER & REIMB	85,310-	91,622-	92,304-	93,622-	93,622-	93,622-	
TOTAL	3,722,011	4,322,409	4,288,910	4,869,925	4,519,321	4,804,208	

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES	385,189	421,310	460,571	453,746	453,746	453,746
09600 CHARGES FOR CURRENT SVCE	6,837-					
09700 OTHER REVENUE	79,642		242			
TOTAL	457,994	421,310	460,813	453,746	453,746	453,746

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 2910 FSRC SOLANO SHARE

CLASSIFICATION:

FUNCTION: GENERAL

ACTIVITY: DETENTION AND CORRECTION

	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	APPROVED	ADOPTED	FUND	(IF
Expenditure Classification	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	FINAL	OTHER	THAN
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985	1984-1985	GEN.)	
Available Financing									
09500 AID-OTHER GOVT AGENCIES		<u>35,056</u>							1
TOTAL:		35,056							
Expenditures									
03000 OTHER CHARGES		387,257							1
TOTAL:		<u>387,257</u>							

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2820 SO CO FIRE PROTECTION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS
02000 SERVICES & SUPPLIES
04000 FIXED ASSETS

44,313	45,270	45,247				
40,725	51,385	49,833				
	2,500	2,500				
=====	=====	=====	=====	=====	=====	=====
TOTAL 85,038	99,155	97,580				

MEMORANDUM REVENUE BUDGET

09200 LIC,PERMITS, & FRANCHISE
09400 REV FR USE OF MONEY/PROP
09600 CHARGES FOR CURRENT SVCE
09700 OTHER REVENUE

39	30	51				
30	1,000	340				
2,234	3,000	3,216				
7,236	6,720	2,462				
=====	=====	=====	=====	=====	=====	=====
TOTAL 9,539	10,750	6,069				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1910 BUILDING INSPECTION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	101,560	97,092	98,479				
02000 SERVICES & SUPPLIES	11,813	16,360	12,829				
TOTAL	113,373	113,452	111,308				
MEMORANDUM REVENUE BUDGET							
09200 LIC,PERMITS, & FRANCHISE	106,209	110,954	126,360				
09600 CHARGES FOR CURRENT SVCE		1,752					
09700 OTHER REVENUE	3,637		803				
TOTAL	109,846	112,706	127,163				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2830 AGRICULTURAL COMM
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENFFITS	931,441	955,631	937,166	1,051,354	1,051,354	1,112,672	
02000 SERVICES & SUPPLIES	79,585	379,166	170,623	217,723	217,723	222,063	
03000 OTHER CHARGES		56,300	56,036	56,400	56,400	56,400	
04000 FIXED ASSETS	153	14,209	8,350	16,740	16,740	16,740	
	=====	=====	=====	=====	=====	=====	
TOTAL	1,011,179	1,405,306	1,172,175	1,342,217	1,342,217	1,407,875	
MEMORANDUM REVENUE BUDGET							
09200 LIC, PERMITS, & FRANCHISE	270	138,385	240,860	85,685	85,685	85,685	
09300 FINES FORFIETURE/PENALTY		160,000	-0-	16,000	16,000	16,000	
09500 AID-OTHER GOVT AGENCIES	212,727	250,623	273,434	283,069	283,069	283,069	
09600 CHARGES FOR CURRENT SVCE	117,933	126,000	136,597	114,300	114,300	114,300	
09700 OTHER REVENUE	71,482	402,206	36,181	24,780	24,780	24,780	
	=====	=====	=====	=====	=====	=====	
TOTAL	402,412	1,077,214	687,072	523,834	523,834	523,834	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2840 WEIGHTS & MEASURES
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET UNITS
(GROUPED BY FUNCTION)

* ACTUAL * EXPENDITURES * 1982-1983	* BUDGETED * YEAR ENDING * 1983-1984	* ACTUAL * EXPENDITURES * 1983-1984	* EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
---	--	---	---	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS	170,024	180,098	178,746	183,970	183,970	197,338
02000 SERVICES & SUPPLIES	17,494	19,728	19,410	30,855	25,855	25,855
TOTAL	187,518	199,826	198,156	214,825	209,825	223,193

MEMORANDUM REVENUE BUDGET

09200 LIC, PERMITS, & FRANCHISE	9,860	15,880	15,500	15,500	15,500
09400 REV FR USE OF MONEY/PROP	90	50	10		
09500 AID-OTHER GOVT AGENCIES	744	745	751	749	749
09600 CHARGES FOR CURRENT SVCE	3,010	1,200	4,565	1,200	1,200
09700 OTHER REVENUE	5,477		738		
TOTAL	9,321	11,855	21,944	17,449	17,449

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2901 EMERGENCY SERVICES
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	48,933	50,816	50,714	99,422	99,422	106,039	
02000 SERVICES & SUPPLIES	2,752	4,201	3,375	35,913	35,913	36,348	
03000 OTHER CHARGES				1,000			
04000 FIXED ASSETS	-0-	-0-	-0-	11,580	11,580	11,580	
05000 EXP TRANSFER & REIMB	8,880-	10,125-	10,125-				
TOTAL	42,805	44,892	43,964	147,915	146,915	153,967	
MEMORANDUM REVENUE BUDGET							
09200 LIC,PERMITS, & FRANCHISE				30	30	30	
09400 REV FR USE OF MONEY/PROP				1,000	1,000	1,000	
09500 AID-OTHER GOVT AGENCIES	16,497	25,000	24,285	53,000	53,000	53,000	
09600 CHARGES FOR CURRENT SVCE			-0-	2,500	2,500	2,500	
09700 OTHER REVENUE	1,245		85	2,100	2,100	2,100	
TOTAL	17,742	25,000	24,370	58,630	58,630	58,630	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2902 CORONER & PUBLIC ADM
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	159,433	169,256	176,533	257,581	183,236	215,358	
02000 SERVICES & SUPPLIES	119,987	137,791	152,693	182,951	145,580	163,150	
04000 FIXED ASSETS	190		1,691	21,250	1,750	5,750	
	=====	=====	=====	=====	=====	=====	
TOTAL	279,523	307,047	330,917	461,782	330,566	384,258	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	11,132	8,000	3,068	2,666	2,666	2,666	
09600 CHARGES FOR CURRENT SVCE	9,579	11,000	3,876	4,000	4,000	4,000	
09700 OTHER REVENUE	7,018	1,000	3,215				
	=====	=====	=====	=====	=====	=====	
TOTAL	27,729	20,000	10,159	6,666	6,666	6,666	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2903 FISH & GAME
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	6	15	7	20	20	20	12
03000 OTHER CHARGES	3,237	10,845	7,156	12,755	12,755	15,730	12
04000 FIXED ASSETS	250	100	48	250	250	250	12
TOTAL	3,493	10,960	7,211	13,025	13,025	16,000	
MEMORANDUM REVENUE BUDGET							
09300 FINES FORFEITURE/PENALTY	12,331	3,700	14,354	3,800	3,800	3,800	12
09400 REV FR USE OF MONEY/PROP	435	260	1,221	300	300	300	12
TOTAL	12,766	3,960	15,575	4,100	4,100	4,100	12

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2905 LOCAL AGENCY FORMATION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	11,098	14,505	10,072				
02000 SERVICES & SUPPLIES	3,265	2,339	17,249				
	=====	=====	=====	=====	=====	=====	
TOTAL	14,363	16,844	27,321				
MEMORANDUM REVENUE BUDGET							
09200 LIC, PERMITS, & FRANCHISE	10,900	9,800	6,750				
09700 OTHER REVENUE	47		17,150				
	=====	=====	=====	=====	=====	=====	
TOTAL	10,947	9,800	23,900				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2910 ENVIRONMENTAL MANAGEMENT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	*	*	*	*	* ACTION BY BOARD OF SUPV.		*
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* FUND
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* (IF
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* OTHER
							* THAN
							* GEN.)
01000 SALARIES & EMPE BENEFITS	476,776	454,751	439,192	1,133,511	1,054,035	1,153,548	
02000 SERVICES & SUPPLIES	28,412	54,570	60,716	203,842	143,172	148,052	
03000 OTHER CHARGES			188	326	326	326	
04000 FIXED ASSETS	160		939	7,649	7,649	8,649	
	=====	=====	=====	=====	=====	=====	
TOTAL	505,348	509,321	501,035	1,345,328	1,205,182	1,310,575	
MEMORANDUM REVENUE BUDGET							
09200 LIC,PERMITS, & FRANCHISE	31,795	45,600	52,786	485,520	399,574	399,574	
09500 AID-OTHER GOVT AGENCIES	19,720	13,000	28,000	13,000	13,000	13,000	
09600 CHARGES FOR CURRENT SVCE	35,701	43,600	57,295	53,900	48,900	48,900	
09700 OTHER REVENUE	42,902	27,350	52,366	10,545	10,545	10,545	
	=====	=====	=====	=====	=====	=====	
TOTAL	130,118	129,550	190,447	562,965	472,019	472,019	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2909 RECORDER
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	170,427	158,236	176,772	179,294	179,294	192,437	
02000 SERVICES & SUPPLIES	49,728	101,280	88,191	100,888	100,888	114,718	
04000 FIXED ASSETS	13,239	987	970	3,180	3,180	3,180	
TOTAL	233,394	260,503	265,933	283,362	283,362	310,335	
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	304,593	320,000	477,110	400,000	400,000	400,000	
09600 CHARGES FOR CURRENT SVCE	244,845	234,000	291,267	290,000	290,000	290,000	
09700 OTHER REVENUE	26,702	82,883	85,737	55,830	55,830	55,830	
TOTAL	576,140	636,883	854,114	745,830	745,830	745,830	

PUBLIC WAYS & FACILITIES

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:3000 ROADS
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	2,224,240	2,327,188	2,265,998	2,296,966	2,296,966	2,523,552	101
02000 SERVICES & SUPPLIES	1,791,103	3,172,250	2,877,769	3,522,802	3,526,047	3,297,265	101
03000 OTHER CHARGES		109,348	5,031	70,000	70,000	89,210	101
04000 FIXED ASSETS	140,586	335,111	241,050	368,160	364,915	368,160	101
	=====	=====	=====	=====	=====	=====	
TOTAL	4,155,929	5,943,897	5,389,848	6,257,928	6,257,928	6,278,187	
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	182,848	655,090	655,581	220,000	220,000	108,188	101
09200 LIC, PERMITS, & FRANCHISE	15,890	16,336	15,711	14,300	14,300	14,300	101
09300 FINES FORFEITURE/PENALTY	422,322	514,102	555,804	543,700	543,700	543,700	101
09400 REV FR USE OF MONEY/PROP	145,492	116,705	137,322	124,000	124,000	146,953	101
09500 AID-OTHER GOVT AGENCIES	2,388,535	2,706,038	2,745,289	2,628,428	2,628,428	2,617,131	101
09600 CHARGES FOR CURRENT SVCE	486,567	447,153	854,621	705,000	705,000	713,555	101
09700 OTHER REVENUE	343,121	212,067	551,770	135,000	135,000	135,000	101
09800 INCOME ENTERPRISE	705						101
	=====	=====	=====	=====	=====	=====	
TOTAL	3,985,480	4,667,491	5,516,098	4,370,428	4,370,428	4,278,827	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:3046 RIDESHARING PROGRAM
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	13,367						367
02000 SERVICES & SUPPLIES	21,552	57,038	33,341	53,878	53,878	53,878	367
03000 OTHER CHARGES	33,305						367
	=====	=====	=====	=====	=====	=====	
TOTAL	68,224	57,038	33,341	53,878	53,878	53,878	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	64,711	47,088	30,989	49,200	49,200	49,200	367
09700 OTHER REVENUE	3,515	9,950	2,442	4,678	4,678	4,678	367
	=====	=====	=====	=====	=====	=====	
TOTAL	68,226	57,038	33,431	53,878	53,878	53,878	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:3050 COMMTY DEV GRANT 3060
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	6,996	191,342	137,051	66,600	66,600	66,600	363
04000 FIXED ASSETS	272,127	10,366	10,326				363
	=====	=====	=====	=====	=====	=====	
TOTAL	279,123	201,708	147,377	66,600	66,600	66,600	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	27,264					84,840	363
09700 OTHER REVENUE	5,075						363
09900 INCOME-INTERNAL SERVICE	244,405	201,708	129,138				363
	=====	=====	=====	=====	=====	=====	
TOTAL	276,744	201,708	129,138			84,840	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE D6
DEPT:3060 83-STRG-021
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES		363,300	1,829	255,200	255,200	255,200	364
04000 FIXED ASSETS		125,000		125,000	125,000	125,000	364
TOTAL	=====	488,300	1,829	380,200	380,200	380,200	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES			2,425	380,200	380,200	379,605	364
TOTAL	=====		2,425	380,200	380,200	379,605	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:3150 AVIATION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
03000 OTHER CHARGES	85,546	91,989	91,435	94,790	94,790	99,829	10
TOTAL	85,546	91,989	91,435	94,790	94,790	99,829	
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	276		209	1,500	1,500	1,371	10
09400 REV FR USE OF MONEY/PROP			-0-			1,117	10
09500 AID-OTHER GOVT AGENCIES	8,631	8,801	8,528	5,343	5,343	4,608	10
TOTAL	8,907	8,801	8,737	6,843	6,843	7,096	

HEALTH & SANITATION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:4000 HEALTH
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

01000 SALARIES & EMPE BENEFITS	2,111,670	2,516,683	2,369,203	2,094,963	2,090,522	2,174,676
02000 SERVICES & SUPPLIES	328,590	719,189	569,447	773,100	682,225	678,450
03000 OTHER CHARGES	10,136	168,158	150,567	161,936	153,936	222,936
04000 FIXED ASSETS	9,064	31,406	19,604	73,837	27,437	27,437
05000 EXP TRANSFER & REIMB	29,258-	12,340 -	4,443-	16,598-	16,598-	16,598-
=====	=====	=====	=====	=====	=====	=====
TOTAL	2,427,425	3,423,096	2,922,137	3,087,238	2,937,522	3,086,901

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP	118,589					
09200 LIC, PERMITS, & FRANCHISE	156,114	204,074	214,645	2,340	2,340	2,340
09500 AID-OTHER GOVT AGENCIES	1,791,347	2,108,627	1,730,201	2,251,609	2,355,710	2,423,907
09600 CHARGES FOR CURRENT SVCE	100,581	115,388	157,480	131,007	131,007	131,007
09700 OTHER REVENUE	171,736	321,592	338,160	23,039	27,457	
=====	=====	=====	=====	=====	=====	=====
TOTAL	2,338,367	2,749,681	2,440,486	2,407,995	2,516,514	2,557,254

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:4250 MENTAL HEALTH
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	2,700,442	2,662,284	2,546,942	2,910,536	2,810,771	3,034,561	
02000 SERVICES & SUPPLIES	1,665,267	1,750,233	2,343,757	2,482,155	2,482,155	2,462,534	
03000 OTHER CHARGES	199,174	401,074	57,384	53,150	53,150	53,150	
04000 FIXED ASSETS	6,036	1,500	20,729	13,250	13,250	4,170	
	=====	=====	=====	=====	=====	=====	
TOTAL	4,570,919	4,815,091	4,968,812	5,459,091	5,359,326	5,554,415	

MEMORANDUM REVENUE BUDGET

09300 FINES FORFEITURE/PENALTY	95,000	90,000	47,138	90,000	90,000	45,000	
09400 REV FR USE OF MONEY/PROP	9,452	9,452	9,152	9,452	9,452	9,452	
09500 AID-OTHER GOVT AGENCIES	3,835,368	4,097,031	4,084,210	4,415,400	4,326,611	4,232,974	
09600 CHARGES FOR CURRENT SVCE	182,421	180,902	183,023	193,239	193,239	193,239	
09700 OTHER REVENUE	411,214	46,857	116,119	57,000	57,000	57,000	
	=====	=====	=====	=====	=====	=====	
TOTAL	4,533,455	4,424,242	4,439,642	4,765,091	4,676,302	4,537,665	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:4600 INSTITUTIONAL SERVICES
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	224,619	308,222	256,656	398,823	398,823	398,823	
02000 SERVICES & SUPPLIES	9,938	19,744	9,343	14,275	14,275	14,275	
04000 FIXED ASSETS		11,160	8,798	5,602	5,602	5,602	
05000 EXP TRANSFER & REIMB	214,608-	339,126-	232,764-	418,700-	418,700-	418,700-	
	=====	=====	=====	=====	=====	=====	
TOTAL	19,949		42,033				
MEMORANDUM REVENUE BUDGET							
09700 OTHER REVENUE	2,964						
	=====	=====	=====	=====	=====	=====	
TOTAL	2,964						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:4700 CAL CHILDRENS SVCS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: CRIPPLED CHILDREN SVCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	195,529						
02000 SERVICES & SUPPLIES	202,374		201				
04000 FIXED ASSETS	191						
TOTAL	398,094		201				
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	133,695						
09600 CHARGES FOR CURRENT SVCE	17,224		733				
09700 OTHER REVENUE	69,455		18				
TOTAL	220,374		751				

PUBLIC ASSISTANCE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5000 WELFARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	6,233,236	6,678,271	6,346,919	7,262,672	6,672,259	7,415,885	
02000 SERVICES & SUPPLIES	1,137,738	1,259,643	1,323,544	1,345,128	1,345,128	1,375,128	
03000 OTHER CHARGES	71,992	101,274	57,020	98,274	98,274	98,274	
04000 FIXED ASSETS	8,077	13,797	18,418	18,859	18,859	18,859	
05000 EXP TRANSFER & REIMB	-0-						
TOTAL	7,451,043	8,052,985	7,745,901	8,724,933	8,134,520	8,908,146	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	5,514,227	6,020,398	6,007,750	6,353,755	5,913,442	6,469,661	
09600 CHARGES FOR CURRENT SVCE	46,666	47,299	37,410	25,002	25,002	25,002	
09700 OTHER REVENUE	154,238	1,181,527	1,136,842	500	1,074,286	885,546	
TOTAL	5,715,131	7,249,224	7,182,002	6,379,257	7,012,730	7,380,209	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5000 WELFARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID PROGRAMS

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

03000 OTHER CHARGES	31,359,267	34,795,692	31,641,045	36,652,950	36,189,801	34,807,253
05000 EXP TRANSFER & REIMB	46,239-	10,000-	93,653-	10,000-	10,000-	10,000-
	=====	=====	=====	=====	=====	=====
TOTAL	31,313,028	34,785,692	31,547,392	36,642,950	36,179,801	34,797,253

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES	25,934,423	30,520,757	27,987,052	31,888,385	31,888,385	30,345,226
09700 OTHER REVENUE						
	=====	=====	=====	=====	=====	=====
TOTAL	25,934,423	30,520,757	27,987,052	31,888,385	31,888,385	30,345,226

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5000 WELFARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: CARE OF COURT WARDS

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES		700					
03000 OTHER CHARGES	58,477	131,212	68,818	80,933	80,933	80,933	
05000 EXP TRANSFER & REIMB	25,279-	66,960-	30,302-	20,625-	20,625-	20,625-	
	=====	=====	=====	=====	=====	=====	
TOTAL	33,198	64,952	38,516	60,308	60,308	60,308	
MEMORANDUM REVENUE BUDGET							
09600 CHARGES FOR CURRENT SVCE	4,974		4,064	2,000	2,000	2,000	
	=====	=====	=====	=====	=====	=====	
TOTAL	4,974		4,064	2,000	2,000	2,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5000 WELFARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

03000 OTHER CHARGES

45,683						
=====	=====	=====	=====	=====	=====	=====
TOTAL 45,683						

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES

48,782						
=====	=====	=====	=====	=====	=====	=====
TOTAL 48,782						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5400 MEDICAL SERVICES
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: MEDI-CAL CONTRIBUTION

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

02000 SERVICES & SUPPLIES
03000 OTHER CHARGES

TOTAL

47,888						
98,867						
=====	=====	=====	=====	=====	=====	=====
146,755						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5410 SENIOR PROGRAMS
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
03000 OTHER CHARGES		21,775	20,441	20,335	20,335	20,335	
TOTAL	=====	=====	=====	=====	=====	=====	
		21,775	20,441	20,335	20,335	20,335	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5420 CHILD ABUSE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID PROGRAMS

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

02000 SERVICES & SUPPLIES	1,351	81,699				380
03000 OTHER CHARGES	103,649	-0-	105,000	105,000	105,000	380
04000 FIXED ASSETS	-0-	169				380
=====	=====	=====	=====	=====	=====	
TOTAL	105,000	81,868	105,000	105,000	105,000	

MEMORANDUM REVENUE BUDGET

09500 AID-OTHER GOVT AGENCIES	105,000	55,982	105,000	105,000	130,887	380
=====	=====	=====	=====	=====	=====	
TOTAL	105,000	55,982	105,000	105,000	130,887	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5460 IND BURIAL VETS CEM CARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

BUDGET UNITS
(GROUPED BY FUNCTION)

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	7,923	7,203	6,670	7,500	7,500	7,500	
	=====	=====	=====	=====	=====	=====	
TOTAL	7,923	7,203	6,670	7,500	7,500	7,500	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5800 VETERANS SERVICE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	108,734	107,911	112,910	144,181	112,715	134,148	
02000 SERVICES & SUPPLIES	5,363	6,206	7,038	15,431	14,043	17,093	
04000 FIXED ASSETS				2,812	2,812	2,812	
06000 CONTINGENCIES & RESERVES							
TOTAL	114,097	114,117	119,948	162,424	129,570	154,053	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	14,376	10,468	12,271	10,468	10,468	10,468	
09600 CHARGES FOR CURRENT SVCE							
09700 OTHER REVENUE	2,682						
TOTAL	17,058	10,468	12,271	10,468	10,468	10,468	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:1645 G A WORK PROJECT
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS
(GROUPED BY FUNCTION)

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES			167,739	220,000	220,000	195,000	
03000 OTHER CHARGES	131,556	184,645					
	=====	=====	=====	=====	=====	=====	
TOTAL	131,556	184,645	167,739	220,000	220,000	195,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:2450 DISTRICT ATTORNEY
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	45,246	43,323	46,271	92,699	70,819	75,275	
02000 SERVICES & SUPPLIES	1,705	1,800	1,924	10,652	10,620	10,620	
04000 FIXED ASSETS				3,100	3,100	3,100	
	=====	=====	=====	=====	=====	=====	
TOTAL	46,951	45,123	48,195	106,451	84,539	88,995	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	39,313	52,223	40,577	106,836	106,836	106,836	
09700 OTHER REVENUE	1,176						
	=====	=====	=====	=====	=====	=====	
TOTAL	40,489	52,223	40,577	106,836	106,836	106,836	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5430 FEMA PROGRAM
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
03000 OTHER CHARGES		44,888	44,643				381
TOTAL	=====	44,888	44,643	=====	=====	=====	
MEMORANDUM REVENUE BUDGET							
09400 REV FR USE OF MONEY/PROP			44,643				381
TOTAL	=====		44,643	=====	=====	=====	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5903 STATE VOC-ED CETA
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	4,437		5,615				387
02000 SERVICES & SUPPLIES							387
03000 OTHER CHARGES	28,518		51,221				387
TOTAL	32,955		56,836				
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES	27,910		56,836				387
TOTAL	27,910		56,836				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5904 PROBATION & CORRECTION TR
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	44,776	85,930	47,113	110,764	110,764	110,764	366
TOTAL	44,776	85,930	47,113	110,764	110,764	110,764	
MEMORANDUM REVENUE BUDGET							
09400 REV FR USE OF MONEY/PROP	5,805		6,442				366
09500 AID-OTHER GOVT AGENCIES	39,249	85,930	50,373	110,764	110,764	60,559	366
09700 OTHER REVENUE	25,106-		5,606				366
09900 INCOME-INTERNAL SERVICE	9,512						366
TOTAL	29,460	85,930	62,421	110,764	110,764	60,559	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5850 JTPA PY 85
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS							388
02000 SERVICES & SUPPLIES				2,500,000	2,500,000	2,500,000	388
03000 OTHER CHARGES							388
TOTAL	=====	=====	=====	2,500,000	2,500,000	2,500,000	
MEMORANDUM REVENUE BUDGET							
09500 AID-OTHER GOVT AGENCIES				2,500,000	2,500,000	2,500,000	388
09900 INCOME-INTERNAL SERVICE							388
TOTAL	=====	=====	=====	2,500,000	2,500,000	2,500,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5905 CETA
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	423,077	642,589	220,455				365
02000 SERVICES & SUPPLIES	136,407	233,470	96,881				365
03000 OTHER CHARGES	832,725	1,861,137	768,082				365
05000 EXP TRANSFER & REIMB	17-						365
TOTAL	1,392,192	2,737,196	1,085,418				
MEMORANDUM REVENUE BUDGET							
09400 REV FR USE OF MONEY/PROP							365
09500 AID-OTHER GOVT AGENCIES	1,093,464	2,737,196	1,384,171				365
09700 OTHER REVENUE							365
09900 INCOME-INTERNAL SERVICE	180-						365
TOTAL	1,093,284	2,737,196	1,384,171				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5960 JTPA
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	---

01000 SALARIES & EMPE BENEFITS	169,187	537,000	74,432			386
02000 SERVICES & SUPPLIES	45,274	170,000	85,980			386
03000 OTHER CHARGES	797,69	1,776,000	1,242,973			386
4000 FIXED ASSETS	=====	=====	=====	=====	=====	
TOTAL	1,012,154	2,483,000	1,403,433			

MEMORANDUM REVENUE BUDGET

09400 REV FR USE OF MONEY/PROP	1,348,159		1,196			386
9500 AID FROM OTHER GOVT. AGENCIES	2,483,000		1,072,788			386
	=====	=====	=====	=====	=====	
TOTAL	3,831,159	2,483,000	1,073,986			

EDUCATION
AND
RECREATION

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:6001 BOARD OF EDUCATION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	---

01000 SALARIES & EMPE BENEFITS
02000 SERVICES & SUPPLIES
TOTAL

5,440						999
14,073						999
=====	=====	=====	=====	=====	=====	
19,513						

MEMORANDUM REVENUE BUDGET

09700 OTHER REVENUE
TOTAL

120						999
=====	=====	=====	=====	=====	=====	
120						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5051 SUPT OF SCHOOLS
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	129,422	145,231	89,669	11,436	11,436	11,436	999
02000 SERVICES & SUPPLIES	67,717	89,517	149,127				999
03000 OTHER CHARGES			503				999
04000 FIXED ASSETS	164	3,000	3,072				999
TOTAL	197,303	237,748	242,371	11,436	11,436	11,436	
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	522		304				999
09400 REV FR USE OF MONEY/PROP	2,201	1,020	1,491				999
09500 AID-OTHER GOVT AGENCIES	70,572	119,475	111,446				999
09600 CHARGES FOR CURRENT SVCE				11,436	11,436	14,197	999
09700 OTHER REVENUE	4,093		45				999
TOTAL	77,388	120,495	113,286	11,436	11,436	14,197	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5060 LIBRARY GENERAL FUND SH
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS
02000 SERVICES & SUPPLIES
TOTAL

47,741	56,305	54,997	135,211	135,211	54,499
1			196	196	196
=====	=====	=====	=====	=====	=====
47,742	56,305	54,997	135,407	135,407	54,695

MEMORANDUM REVENUE BUDGET

09700 OTHER REVENUE
TOTAL

1,204					
=====	=====	=====	=====	=====	=====
1,204					

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:6110 CO LIBRARY SERVICES FRS
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	---

03000 OTHER CHARGES

103,066						215
=====	=====	=====	=====	=====	=====	
103,066						

TOTAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5150 LIBRARY - ZONE 1
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	--

03000 OTHER CHARGES

254,446	265,657	263,483	278,500	278,500		36
=====	=====	=====	=====	=====	=====	
TOTAL	254,446	265,657	263,483	278,500	278,500	

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP
09400 REV FR USE OF MONEY/PROP
09500 AID-OTHER GOVT AGENCIES

938		652				36
1,204	1,000	4,640	750	750	750	36
27,450	27,994	25,535	28,735	28,735	14,181	36
=====	=====	=====	=====	=====	=====	
TOTAL	29,592	28,994	30,827	29,485	14,931	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:6166 LIBRARY ZONE 6
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
03000 OTHER CHARGES	4,348	4,150	3,870	4,100	4,100		66
TOTAL	4,348	4,150	3,870	4,100	4,100		
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	38		22				66
09400 REV FR USE OF MONEY/PROP	34		30				66
09500 AID-OTHER GOVT AGENCIES	962	981	821	988	988	482	66
TOTAL	1,034	981	973	988	988	482	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:6167 LIBRARY ZONE 7
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	--	--	---

03000 OTHER CHARGES

174,663	172,922	173,409	184,500	184,500		67
=====	=====	=====	=====	=====	=====	
174,663	172,922	173,409	184,500	184,500		

TOTAL

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP
09400 REV FR USE OF MONEY/PROP
09500 AID-OTHER GOVT AGENCIES

888		450				67
1,711	1,500	3,317	1,000	1,000	1,000	67
20,101	20,499	17,997	20,959	20,959	9,869	67
=====	=====	=====	=====	=====	=====	
22,700	21,999	21,764	21,959	21,959	10,869	

TOTAL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5180 LIBRARY ZONE 2
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
03000 OTHER CHARGES	7,714	10,701	12,283	12,750	12,750		37
TOTAL	7,714	10,701	12,283	12,750	12,750		
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	26		16			2,899	37
09400 REV FR USE OF MONEY/PROP	84	100	298	75	75	2,436	37
09500 AID-OTHER GOVT AGENCIES	618	631	1,052	973	973	511	37
TOTAL	728	731	1,366	1,048	1,048	5,846	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:6300 LIBRARY
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	1,443,005	1,538,458	1,453,681	1,577,019	1,577,019	1,704,776	4
02000 SERVICES & SUPPLIES	1,111,546	1,197,607	1,071,672	1,250,084	1,250,084	1,290,584	4
03000 OTHER CHARGES	757,317	1,000,668	277,004	1,017,400	1,017,400	1,071,464	4
04000 FIXED ASSETS	17,326	40,050	19,957	32,385	32,385	40,385	4
05000 EXP TRANSFER & REIMB	662,345-	778,333-		791,654-	791,654-	845,718-	4
	=====	=====	=====	=====	=====	=====	
TOTAL	2,666,849	2,998,450	2,822,314	3,085,234	3,085,234	3,261,491	
MEMORANDUM REVENUE BUDGET							
09100 TAXES-OTH THAN CURR PROP	5,390		3,422			31,982	4
09400 REV FR USE OF MONEY/PROP	20,699	19,000	18,200	19,000	19,000	41,583	4
09500 AID-OTHER GOVT AGENCIES	146,621	214,393	200,383	274,485	274,485	204,885	4
09600 CHARGES FOR CURRENT SVCE	397,243	466,344	453,321	474,632	474,632	112,780	4
09700 OTHER REVENUE	948,514	1,014,090	940,498	1,017,142	1,017,142	959,717	4
	=====	=====	=====	=====	=====	=====	
TOTAL	1,518,467	1,713,827	1,615,824	1,785,259	1,785,259	1,350,947	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:6200 COOPERATIVE EXT SVCE
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: AGRICULTURE EDUCATION

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
01000 SALARIES & EMPE BENEFITS	57,524	62,440	60,430	72,087	64,580	73,577	
02000 SERVICES & SUPPLIES	20,828	22,811	20,845	25,626	24,319	24,319	
04000 FIXED ASSETS	248		1,060	4,500			
TOTAL	78,600	85,251	82,335	102,213	88,899	97,896	
MEMORANDUM REVENUE BUDGET							
09700 OTHER REVENUE	1,660		10	900	900	900	
TOTAL	1,660		10	900	900	900	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:7000 PARKS & RECREATION
CLASSIFICATION:
FUNCTION: REC & CULTURAL SERVICE
ACTIVITY: RECREATION FACILITIES

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

01000 SALARIES & EMPE BENEFITS	238,821	239,300	250,727	265,292	265,292	283,755	16
02000 SERVICES & SUPPLIES	68,828	94,157	82,451	82,859	82,859	82,859	16
03000 OTHER CHARGES	2,364		2,013				16
04000 FIXED ASSETS	98,794	45,000	28,129	700	700	700	16
06000 CONTINGENCIES & RESERVES							16
TOTAL	408,807	378,457	363,320	348,851	348,851	367,314	

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP	629		355	2,600	2,600	2,335	16
09400 REV FR USE OF MONEY/PROP	7,911	10,000	7,967	8,500	8,500	10,820	16
09500 AID-OTHER GOVT AGENCIES	132,837	66,043	49,181	18,230	18,230	11,158	16
09600 CHARGES FOR CURRENT SVCE	94,353	134,258	120,696	151,338	151,338	151,524	16
09700 OTHER REVENUE	49,452	23,564	12,898	30,008	32,000	50,200	16
TOTAL	285,182	233,865	191,097	210,676	212,668	226,037	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:7010 LGN VLY BG BE-48-603
CLASSIFICATION:
FUNCTION: REC & CULTURAL SERVICE
ACTIVITY: RECREATION FACILITIES

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
04000 FIXED ASSETS	3,607	53,849	36,661				16
05000 EXP TRANSFER & REIMB			-0-				16
TOTAL	3,607	53,849	36,661				
MEMORANDUM REVENUE BUDGET							
09400 REV FR USE OF MONEY/PROP			9,872				16
09500 AID-OTHER GOVT AGENCIES	1,917	53,849	21,395				16
09700 OTHER REVENUE			20,670				16
TOTAL	1,917	53,849	51,937				

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:7011 PARKS LAGOON VALLEY
CLASSIFICATION:
FUNCTION: REC & CULTURAL SERVICE
ACTIVITY: RECREATION FACILITIES

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

04000 FIXED ASSETS

165,846		19,840	31,930	31,930	31,930	16
=====	=====	=====	=====	=====	=====	
TOTAL 165,846		19,840	31,930	31,930	31,930	

MEMORANDUM REVENUE BUDGET

09400 REV FR USE OF MONEY/PROP
09500 AID-OTHER GOVT AGENCIES
09700 OTHER REVENUE

9,601			3,068	3,068	3,068	16
141,251			21,015	21,015	21,015	16
		14,881	7,847	7,847	7,847	16
=====	=====	=====	=====	=====	=====	
TOTAL 150,852		14,881	31,930	31,930	31,930	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:7014 LGN VLY PROJ B.B. 48-603
CLASSIFICATION:
FUNCTION: REC & CULTURAL SERVICE
ACTIVITY: RECREATION FACILITIES

	*	*	*	*	*	*	*	*	*
BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	APPROVED	ADOPTED	FUND	
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED		PROPOSED	FINAL	(IF	
	1982-1983	1983-1984	1983-1984	1984-1985		1984-1985	1984-1985	OTHER	
								THAN	
								GEN.)	
04000 FIXED ASSETS	105,382								16
TOTAL	105,382								
MEMORANDUM REVENUE BUDGET									
09500 AID-OTHER GOVT AGENCIES	77,993								16
TOTAL	77,993								

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:5919 ARTS ALLIANCE
CLASSIFICATION:
FUNCTION: REC & CULTURAL SERVICES
ACTIVITY: CULTURAL SERVICES

BUDGET UNITS (GROUPED BY FUNCTION)	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
02000 SERVICES & SUPPLIES	5,861	54	54				369
03000 OTHER CHARGES	6,776	9,092	7,284	18,200	18,200	20,409	369
TOTAL	12,637	9,146	7,338	18,200	18,200	20,409	
MEMORANDUM REVENUE BUDGET							
09400 REV FR USE OF MONEY/PROP	228	10	489	100	100	100	369
09500 AID-OTHER GOVT AGENCIES	14,700	9,146	12,788	11,000	11,000	11,000	369
09700 OTHER REVENUE							369
09900 INCOME-INTERNAL SERVICE	110						369
TOTAL	15,038	9,156	13,277	11,100	11,100	11,100	

DEBT SERVICE

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1984-1985

SCHEDULE 06
DEPT:8000 DEBT SERVICE
CLASSIFICATION:
FUNCTION: DEBT SERVICE
ACTIVITY: RETIRE OF LONG TERM DEBT

BUDGET UNITS
(GROUPED BY FUNCTION)

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* ADOPTED * FINAL * 1984-1985	* FUND * (IF * OTHER * THAN * GEN.)
--	---	--	--	---	-------------------------------------	---

03000 OTHER CHARGES

545,026	531,850	532,309	569,100	569,100	569,100	300
=====	=====	=====	=====	=====	=====	
545,026	531,850	532,309	569,100	569,100	569,100	

TOTAL

MEMORANDUM REVENUE BUDGET

09100 TAXES-OTH THAN CURR PROP
09400 REV FR USE OF MONEY/PROP
09500 AID-OTHER GOVT AGENCIES

1,679		1,441				300
10,421	12,516	13,029	7,000	7,000	7,000	300
27,008	32,000	27,426	26,000	26,000	26,000	300
=====	=====	=====	=====	=====	=====	
39,108	44,516	41,896	33,000	33,000	33,000	

TOTAL

RESERVES

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1984-85

Schedule 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30, <u>84</u>	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
General Reserve	76,702			153,298		230,000	General
Reserve for Imprest Cash	7,875					7,875	General
Reserve for Inventory	25,310					25,310	General
Reserve for Accounts Receivable	23,665					23,665	General
Reserve for Advances Receivable	13,600					13,600	General
Reserve for Imprest Cash	100					100	Recreation
Reserve for Imprest Cash	440					440	Library
Reserve for Equipment Replacement	77,722					77,722	Library
Reserve for Deposit w/Others	250					250	Library
Reserve for Imprest Cash	250					250	Road
Reserve for Inventories	6,130					6,130	Road
Reserve for Accounts Receivable	30,755					30,755	Road
General Reserve	-			6,605		6,605	Fish & Game
TOTAL	<u>262,799</u>			<u>159,903</u>		<u>422,702</u>	

INTERNAL SERVICE
AND
ENTERPRISE FUNDS

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 1600 COMMUNICATIONS DEPT
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATIONS

Expenditure Classification	*	*	*	*	* ACTION BY BOARD OF SUPV.		* FUND
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* (IF
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* THAN GEN.)
Available Financing							
09400 REV FR USE OF MONEY/PROP		373,795	379,209	475,040	405,040	412,120	11
09600 CHARGES FOR CURRENT SVCE		15,000	21,864	16,000	16,000	16,000	11
09700 OTHER REVENUE	5,904	68,860	34,955	83,097	83,097	94,067	11
09900 INCOME-INTERNAL SERVICE	439,144						11
	-----	-----	-----	-----	-----	-----	
TOTAL:	445,048	457,655	436,028	504,137	504,137	522,187	
Expenditures							
01000 SALARIES & EMPE BENEFITS	234,906	254,232	244,503	269,304	269,304	284,952	11
02000 SERVICES & SUPPLIES	89,207	126,115	123,046	125,694	125,694	125,694	11
03000 OTHER CHARGES	151,222	66,820	66,725	62,800	62,800	62,800	11
04000 FIXED ASSETS		1,428	15,671	22,775	22,775	22,775	11
06000 CONTINGENCIES & RESERVES		27,350		23,564	23,564	25,966	11
	-----	-----	-----	-----	-----	-----	
TOTAL:	475,335	475,945	449,945	504,137	504,137	522,187	
EXCESS OVER (UNDER) INCOME							
	(30,827)		(13,917)				

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 2800 FOUNTAINS SPRINGS BOYS CAMP

CLASSIFICATION:

FUNCTION: GENERAL

ACTIVITY: DETENTION AND CORRECTION

Expenditure Classification	*	*	*	*	*	* ACTION BY BOARD OF SUPV.		*
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED	* (IF	
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	* OTHER	
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	* THAN	* FUND
							* GEN.)	
Available Financing								
09400 REV FR USE OF MONEY/PROP		2,100	5,659					31
09500 AID-OTHER GOVT AGENCIES		10,000	36,495					31
09700 OTHER REVENUE	14,707	732,131	672,131					31
09900 INCOME-INTERNAL SERVICE	696,429				800,895	828,895		31
	-----	-----	-----		-----	-----		
TOTAL:	711,136	744,231	714,285		800,895	828,895		
Expenditures								
01000 SALARIES & EMPF BENEFITS	489,439	501,345	499,587	554,551	531,833	559,833		31
02000 SERVICES & SUPPLIES	208,160	217,286	192,841	242,770	243,462	243,462		31
03000 OTHER CHARGES	1,226							31
04000 FIXED ASSETS	1,298	4,000	417	4,000	4,000	4,000		31
06000 CONTINGENCIES & RESERVES		21,600		21,600	21,600	21,600		31
	-----	-----	-----	-----	-----	-----		
TOTAL:	700,123	744,231	692,845	822,921	800,895	828,895		
EXCESS OVER (UNDER) INCOME	11,013		21,440					

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 09

Page: 5

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 3100 COUNTY GARAGE
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
Expenditure Classification							
Available Financing							
09400 REV FR USE OF MONEY/PROP		983,426	976,528	1,133,550	1,133,550	1,133,550	34
09700 OTHER REVENUE	10,456	596,339	625,899	594,600	594,600	728,168	34
09900 INCOME-INTERNAL SERVICE	1,389,963						34
TOTAL:	1,400,419	1,579,765	1,602,427	1,728,150	1,728,150	1,861,718	
Expenditures							
01000 SALARIES & EMPE BENEFITS	372,712	377,817	380,646	386,572	386,572	386,572	34
02000 SERVICES & SUPPLIES	481,639	468,608	420,056	427,178	427,178	427,178	34
03000 OTHER CHARGES	196,171	239,840		319,800	319,800	453,368	34
04000 FIXED ASSETS	54,658	62,090	226,966	131,700	131,700	131,700	34
05000 EXP TRANSFER & REIMB	57,780	78,000-	55,946	50,000-	50,000-	50,000-	34
06000 CONTINGENCIES & RESERVES	-0-	18,881		19,400	19,400	19,400	34
07000 PURCH FOR RE-ISSUE/RESALE	466,210	490,529	506,428	493,500	493,500	493,500	34
TOTAL:	1,513,610	1,579,765	1,478,150	1,728,150	1,728,150	1,861,718	
EXCESS OVER (UNDER) INCOME	(113,191)		124,277				

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 1800 CO IND DEVELOPMENT AGCY
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
Expenditure Classification							
Available Financing							
09700 OTHER REVENUE	6,381						35
09900 INCOME-INTERNAL SERVICE	8,122	539					35
TOTAL:	14,503	539					
Expenditures							
01000 SALARIES & EMPE BENEFITS	17,840						35
02000 SERVICES & SUPPLIES	2,132						35
03000 OTHER CHARGES	78-						35
TOTAL:	19,894						
EXCESS OVER (UNDER) INCOME	(5,391)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 09

Page: 7

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 1830 INSURANCE

CLASSIFICATION:

FUNCTION: GENERAL

ACTIVITY: OTHER GENERAL

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
Expenditure Classification							
Available Financing							
09200 LIC, PERMITS, & FRANCHISE							60
09400 REV FR USE OF MONEY/PROP		108,228	87,603	105,700	105,700	105,700	60
09700 OTHER REVENUE	100	2,037,660	896,038	2,550,547	2,550,547	2,550,547	60
09900 INCOME-INTERNAL SERVICE	641,233						60
TOTAL:	641,333	2,145,888	983,641	2,656,247	2,656,247	2,656,247	
Expenditures							
01000 SALARIES & EMPE BENEFITS						66,239	60
02000 SERVICES & SUPPLIES	700,795	1,265,888	786,525	1,734,967	1,803,123	1,736,157	60
04000 FIXED ASSETS						727	60
05000 EXP TRANSFER & REIMB				68,156-	68,156-	68,156-	60
06000 CONTINGENCIES & RESERVES		880,000		921,280	921,280	921,280	60
TOTAL:	700,795	2,145,888	786,525	2,588,091	2,656,247	2,656,247	
EXCESS OVER (UNDER) INCOME	(59,642)		197,116				

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 1640 PROPERTY MANAGEMENT
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

Expenditure Classification	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.		* FUND
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED	* (IF OTHER THAN GEN.)
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	
Available Financing							
09400 REV FR USE OF MONEY/PROP		150,987	183,765	246,435	246,435	246,435	202
09600 CHARGES FOR CURRENT SVCE			128	50	50	50	202
09700 OTHER REVENUE	100	7,353	10,150			4,990	202
09800 INCOME ENTERPRISE	99,279						202
09900 INCOME-INTERNAL SERVICE	304						202
TOTAL:	99,683	158,340	194,043	246,485	246,485	251,475	
Expenditures							
02000 SERVICES & SUPPLIES	52,354	132,687	156,754	119,785	168,719	168,719	202
03000 OTHER CHARGES	43,095	25,653	26,091	106,700	57,766	62,756	202
04000 FIXED ASSETS			13,560	20,000	20,000	20,000	202
TOTAL:	95,449	158,340	196,405	246,485	246,485	251,475	
 EXCESS OVER (UNDER) INCOME	 (4,234)		 (2,362)				

STATE CONTROLLED
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 2815 FIRE EQUIP SUPPORT FUND
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: DETENTION AND CORRECTION

	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
Expenditure Classification	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED * ADOPTED	* (IF
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* PROPOSED * FINAL	* OTHER
					* 1984-1985 * 1984-1985	* THAN
						* GEN.)

Available Financing

09600 CHARGES FOR CURRENT SVCE		50					246
09700 OTHER REVENUE	2,000	8,573	3,750	4,000	4,000	9,159	246
09900 INCOME-INTERNAL SERVICE	3,622						246
	-----	-----	-----	-----	-----	-----	
TOTAL:	5,622	8,623	3,750	4,000	4,000	9,159	

Expenditures

02000 SERVICES & SUPPLIES	718	1,160	1,042	1,460	1,460	2,000	246
03000 OTHER CHARGES	393						246
04000 FIXED ASSETS		2,546	2,546				246
06000 CONTINGENCIES & RESERVES		4,917		2,540	2,540	7,159	246
	-----	-----	-----	-----	-----	-----	
TOTAL:	1,111	8,623	3,588	4,000	4,000	9,159	

EXCESS OVER (UNDER) INCOME

4,506

162

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 09

Page: 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 1870 MIS Department

CLASSIFICATION:

FUNCTION: GENERAL

ACTIVITY: OTHER GENERAL

Expenditure Classification	*	*	*	*	* ACTION BY BOARD OF SUPV.			* FUND
	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* APPROVED	* ADOPTED		* (IF
	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL		* OTHER
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985		* THAN
								* GEN.)
Available Financing								
09400 REV FR USE OF MONEY/PROP		81,199	57,920					370
09600 CHARGES FOR CURRENT SVCE		1,610,959	1,657,207	1,935,014	1,935,014	2,387,580		370
09700 OTHER REVENUE	20,342	105,646	53,672	105,726	444,274-	210,224-		370
09900 INCOME-INTERNAL SERVICE	1,386,838							370
TOTAL:	1,407,180	1,797,804	1,771,895	2,240,740	1,490,740	2,177,356		
Expenditures								
01000 SALARIES & EMPE BENEFITS	862,191	907,334	860,769	1,082,024	1,082,024	1,169,578		370
02000 SERVICES & SUPPLIES	525,201	545,328	550,687	656,764	656,464	656,732		370
03000 OTHER CHARGES	73,148	345,142	224,043	291,046	291,046	351,046		370
04000 FIXED ASSFTS	27,643		102,903					370
TOTAL:	1,488,183	1,797,804	1,738,402	2,029,834	2,029,534	2,177,356		

EXCESS OVER (UNDER) INCOME

(81,003)

33,493

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 09

Page: 11

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 2824 SCFP SYS DFV

CLASSIFICATION:

FUNCTION: GENERAL

ACTIVITY: FIRE PROTECTION

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
Expenditure Classification							
Available Financing							
09900 INCOME-INTERNAL SERVICE	62						371
TOTAL:	62						
Expenditures							
03000 OTHER CHARGES	334						371
TOTAL:	334						
EXCESS OVER (UNDER) INCOME	(272)						

Schedule 09

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 1140 SCIPS - ISF

CLASSIFICATION:

FUNCTION: GENERAL

ACTIVITY: OTHER GENERAL

Expenditure Classification	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	OTHER	FUND	(IF
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	APPROVED	FINAL	THAN	GEN.)	
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985			
Available Financing									
09400 REV FR USE OF MONEY/PROP			2,659	800	800	800	372		
09600 CHARGES FOR CURRENT SVCE	1,513	252,057	251,109	350,449	350,449	362,830	372		
09700 OTHER REVENUE	3,804		26,352			2,231	372		
09900 INCOME-INTERNAL SERVICE	262,554		-0-				372		
TOTAL:	267,871	252,057	280,120	351,249	351,249	365,861			
Expenditures									
01000 SALARIES & EMPE BENEFITS	145,879	157,039	167,239	216,422	216,422	231,034	372		
02000 SERVICES & SUPPLIES	73,181	36,617	91,033	128,404	128,404	128,404	372		
03000 OTHER CHARGES	7,036	6,423	5,985	6,423	6,423	6,423	372		
04000 FIXED ASSETS	27,789	1,300	23,513				372		
TOTAL:	253,885	251,379	287,770	351,249	351,249	365,861			
EXCESS OVER (UNDER) INCOME	13,986		(7,650)						

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 09

Page: 13

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 1901 CENTRAL DUPLICATING
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND * (IF * OTHER * THAN * GEN.)
Expenditure Classification							
Available Financing							
09400 REV FR USE OF MONEY/PROP		500					404
09600 CHARGES FOR CURRENT SVCE	110	111,811	141,239	153,943	153,943	154,939	404
09700 OTHER REVENUE	52,325						404
09800 INCOME ENTERPRISE							404
09900 INCOME-INTERNAL SERVICE	91,465						404
TOTAL:	143,900	112,311	141,239	153,943	153,943	154,939	
Expenditures							
01000 SALARIES & EMPF BENEFITS	47,342	51,086	50,886	60,650	60,650	64,673	404
02000 SERVICES & SUPPLIES	68,394	54,206	81,500	76,341	76,341	76,346	404
03000 OTHER CHARGES	5,717	6,060	7,970	7,020	7,020	7,020	404
04000 FIXED ASSETS	32		7,736	6,900	6,900	6,900	404
06000 CONTINGENCIES & RESERVES		500		3,032	3,032		404
TOTAL:	121,535	111,852	148,092	153,943	153,943	154,939	
 EXCESS OVER (UNDER) INCOME	 22,365		 (6,853)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 2005 LAW LIBRARY
CLASSIFICATION:
Function:
ACTIVITY: JUDICIAL

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
Available Financing							
09400 REV FR USE OF MONEY/PROP			1,194				5
09600 CHARGES FOR CURRENT SVCE	50,321	60,723	54,416	150,845	150,845	150,845	5
09700 OTHER REVENUE			75	32,554-	32,554-	32,554-	5
TOTAL:	50,321	60,723	55,685	118,291	118,291	118,291	
Expenditures							
01000 SALARIES & EMPE BENEFITS	11,678	10,657	11,799	10,750	10,750	10,750	5
02000 SERVICES & SUPPLIES	51,039	50,066	53,204	107,541	126,208	126,208	5
3000 OTHER CHARGES			587				
TOTAL:	62,717	60,723	75,590	118,291	136,958	136,958	
EXCESS OVER (UNDER) INCOME	(12,396)		(19,902)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 9000 AIRPORTS DEPARTMENT
CLASSIFICATION:
Function: PUBLIC PROTECTION
ACTIVITY: TRANSPORTATION TERMINALS

* FUND

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* ADOPTED	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* PROPOSED	* FINAL	
* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	

Operating Details

Available Financing

09400 REV FR USE OF MONEY/PROP	7,170	9,500	23,304	17,300	17,300	17,300	47
09500 AID-OTHER GOVT AGENCIES	-0-	519,300	29,027	518,167	518,167	518,167	47
09600 CHARGES FOR CURRENT SVCE	-0-	30,150	30,961	29,700	29,700	29,700	47
09700 OTHER REVENUE	831	343,563	104,599	411,377	411,377	416,236	47
09800 INCOME ENTERPRISE	370,029						47
	-----	-----	-----	-----	-----	-----	
TOTAL:	338,030	902,513	187,891	976,544	976,544	981,403	

Expenditures

01000 SALARIES & EMPE BENEFITS	32,773	44,598	41,038	38,274	38,274	40,616	47
02000 SERVICES & SUPPLIES	53,091	47,419	72,170	79,899	79,899	85,161	47
03000 OTHER CHARGES	947	8,000					47
04000 FIXED ASSETS	135,625	627,425	8,686	589,843	589,843	589,843	47
06000 CONTINGENCIES & RESERVES		155,071		268,705	268,705	265,783	47
	-----	-----	-----	-----	-----	-----	
TOTAL:	222,436	902,513	121,894	976,721	976,721	981,403	

EXCESS OVER (UNDER) INCOME

115,594

66,013

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 4200 HOME HEALTH SVCE DEPT
CLASSIFICATION:
Function: PUBLIC WAYS & FACILITIES
ACTIVITY: HEALTH

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
AVAILABLE FINANCING							
9500 AID FROM OTHER GOVT AGENCIES		434,355	419,452	460,030	460,030	462,632	
9600 CHARGES FOR CURRENT SERVICES		-0-	43,234	58,600	58,600	58,600	
09700 OTHER REVENUE	5,956	-0-	3,061-				50
09800 INCOME ENTERPRISE	431,540	-0-		5,000	5,000	22,665	50
TOTAL:	437,486	434,355	459,625	523,630	523,630	526,232	
Expenditures							
01000 SALARIES & EMPE BENEFITS	306,810	307,920	322,048	357,994	357,994	378,261	50
02000 SERVICES & SUPPLIES	116,639	114,435	145,461	151,572	151,572	151,572	50
04000 FIXED ASSETS	236			1,255	1,255	1,255	50
06000 CONTINGENCIES & RESERVES	12,000	12,000		12,809	12,809	12,809	50
TOTAL:	423,685	434,355	467,509	523,630	523,630	543,897	
EXCESS OVER (UNDER) INCOME	13,811		(7,867)				

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 9050 SPECIAL AVIATION DEPT
CLASSIFICATION:
Function: HEALTH & SANITATION
ACTIVITY: TRANSPORTATION TERMINALS

	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
Operating Details	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* PROPOSED	* FINAL
					1984-1985	1984-1985
Available Financing						
09400 REV FR USE OF MONEY/PROP	7,114	37,900	44,948	20,040	20,040	20,040
09500 AID-OTHER GOVT AGENCIES		65,000	65,000			
09700 OTHER REVENUE		54,346	304	127,148	127,148	69,055
09800 INCOME ENTERPRISE	271,385					
TOTAL:	280,499	157,246	110,252	147,188	147,188	89,095
Expenditures						
02000 SERVICES & SUPPLIES	92	1,400	20,475	800	800	800
03000 OTHER CHARGES	20,912	90,846	32,707	98,042	98,042	88,295
04000 FIXED ASSETS	238,967	65,000	46,239			
TOTAL:	259,971	157,246	99,421	98,842	98,842	89,095
EXCESS OVER (UNDER) INCOME	20,528		10,832			

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 7150 VETS MEMORIAL BUILDING
CLASSIFICATION:

Function: PUBLIC WAYS & FACILITIES
ACTIVITY: VETERANS MEMORIAL BLDG

* FUND

Operating Details

Available Financing

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* *
09400 REV FR USE OF MONEY/PROP		64,052	59,719	64,052	64,052	91,500	375
09600 CHARGES FOR CURRENT SVCE							375
09700 OTHER REVENUE			1,873			4,144	375
09800 INCOME ENTERPRISE	56,148						375
09900 INCOME-INTERNAL SERVICE							375
TOTAL:	56,148	64,052	61,592	64,052	64,052	95,644	

Expenditures

01000 SALARIES & EMPE BENEFITS	22,402	32,390	29,877	32,390	32,390	48,751	375
02000 SERVICES & SUPPLIES	22,218	28,520	31,207	28,520	28,520	40,225	375
04000 FIXED ASSETS	1,611	1,200	1,644				375
06000 CONTINGENCIES & RESERVES		1,942		2,142	2,142	6,668	375
TOTAL:	53,238	64,052	62,728	63,052	63,052	95,644	

EXCESS OVER (UNDER) INCOME

2,910

(1,131)

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 10

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 4100 PRIMARY CARE CLINIC
CLASSIFICATION:
Function: REC & CULTURAL SERVICES
ACTIVITY: HOSPITAL CARE

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
Available Financing							
09500 AID-OTHER GOVT AGENCIES		118,271	149,395	138,116	159,924	139,975	428
09600 CHARGES FOR CURRENT SVCE		286,727	387,895	240,284	286,076	286,076	428
09700 OTHER REVENUE	42,140	79,335	614	184,172	59,024	185,973	428
09800 INCOME ENTERPRISE	409,672						428
TOTAL:	451,812	484,333	537,904	562,572	505,024	612,024	
Expenditures							
01000 SALARIES & EMPE BENEFITS	267,352	304,903	302,755	358,616	324,434	324,434	428
02000 SERVICES & SUPPLIES	130,281	154,070	206,714	189,046	166,590	166,590	428
03000 OTHER CHARGES	15,315	17,000	9,315	5,000	5,000	112,000	428
04000 FIXED ASSETS	10,030	8,360		9,000	9,000	9,000	428
TOTAL:	422,978	484,333	518,784	561,662	505,024	612,024	
EXCESS OVER (UNDER) INCOME	28,834		19,140				

BUDGET OF SPECIAL DISTRICT

GOVERNED THROUGH

BOARD OF SUPERVISORS

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 1984 - 85

Printed by Pizani Carlisle Graphics, S. F. 53034

DISTRICT AND FUND (1)	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
Dixon Fire District	31,609	173,886		205,495	180,180	25,315	205,495
Montezuma Fire District	42,199	199,525		241,724	197,402	44,322	241,724
Ryer Fire District	1,610	30,627		32,237	32,237		32,237
Suisun Fire District	96,650	157,911		254,561	254,561		254,561
Vacaville Fire District	10,339	152,837		163,176	163,176		163,176
East Vallejo Fire Dist.	2,281	128,836		131,117	131,117		131,117
Co. Service Area S-4	(27)	1,318		1,291	1,291		1,291
Co. Service Area S-5	(372)	8,025		7,653	7,653		7,653
Co. Service Area S-6	1,437	7,373		8,810	8,810		8,810
Co. Service Area S-8	1,578	8,157		9,735	9,735		9,735
Benicia Road Lighting	(430)	3,350		2,920	2,920		2,920
Sandy Beach Lighting	(695)	2,210		1,515	1,515		1,515
Elmira Street Lighting	121	2,369		2,490	2,490		2,490
Green Valley Lighting	(1,118)	3,278		2,160	2,160		2,160
Solano Co. Flood & Water	(65,684)	2,143,073		2,077,389	2,077,389		2,077,389
SCFW State Water Project	98,371	241,800		340,171	234,800	105,371	340,171
Ulati Zone of Benefit #1	57,421	208,657		266,078	266,078		266,078
Zone of Benefit #2	16,771	11,218		27,989	27,989		27,989
N.E. Solano A P C	215	66,898		67,113	67,113		67,113
TOTAL	292,276	3,551,348		3,843,624	3,668,616	175,008	3,843,624

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 84- 85

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Revised by Fiscal Certificate Graphics, 1. R. 83004

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) As of June 30, 19 84 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
		Encumbrances (3)	Reserves General and ACO Fund (4)	Other Reserves (5)	
DIXON FIRE DISTRICT:					
General	58,396		3,000	23,787	31,609
ACO	1,977			1,977	-0-
MONTEZUMA FIRE DISTRICT	99,342		1,980	55,163	42,199
RYER FIRE DISTRICT	27,975		945	25,420	1,610
SUISUN FIRE DISTRICT	100,650		4,000	-0-	96,650
VACAVILLE FIRE DISTRICT	13,189		2,350	500	10,339
EAST VALLEJO FIRE DISTRICT	4,781		2,500		2,281
CO. SERVICE AREA S-4	94		121		(27)
CO. SERVICE AREA S-5	(361)		11		(372)
CO. SERVICE AREA S-6	2,315		878		1,437
CO. SERVICE AREA S-8	3,904		2,326		1,578
BENICIA ROAD LIGHTING	(380)		50		(430)
SANDY BEACH LIGHTING	(645)		50		(695)
ELMIRA STREET LIGHTING	203		82		121
GREEN VALLEY LIGHTING	(918)		200		(1,118)
SOLANO CO FLOOD & WATER	2,965,325		2,465,250	565,759	(65,684)
SCFW State Water PROJECT	186,918		88,547		98,371
ULATIS ZONE OF BENEFIT #1	184,941		127,520		57,421
ZONE OF BENEFIT #2	16,771				16,771
NORTHEAST SOLANO AIR POLLUTION CONTROL	18,970		18,755		215
 TOTAL	 3,683,447	 152	 2,718,565	 672,606	 292,276

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	410,703,466	19,871,834	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82-83	19 83-84	19 84-85	19 84-85	
	(2)	(3)	(4)	(5)	
Fund Balance Available	7,360	23,474	31,609	31,609	
9010 Property Taxes-Current Secured	41,703	44,073	51,145	51,145	
9011 Supplemental Roll	-	-	-	7,700	
9020 Property Taxes-Current Unsecured	6,902	7,693	8,135	8,135	
9021 Taxes-Special District Augmentation	76,933	84,013	88,579	88,579	
9130 Property Taxes-Prior Unsecured	715	401	-	-	
9199 Taxes-Other	-	15	-	-	
9281 Fire Control Permits	82	-	-	-	
9410 Interest Income	4,364	5,324	5,000	5,000	
9439 Ground Leases-Other	243	-	-	-	
9512 Homeowners Property Tax Relief	7,988	9,452	8,327	8,327	
9513 Business Inventory Tax Relief	6,924	7,745	7,700	-	
9518 State Highway Rentals	3	5	-	-	
9650 Fire Control Service Charges	10,000	5,000	5,000	5,000	
9714 Other Revenue-Operating	-	1,200	-	-	
9717 Other Revenue-Non-Operating	15	737	-	-	
9754 Reimbursement-Other Agencies or Funds	113,350	-	-	-	
TOTAL	276,582	189,132	205,495	205,495	GENERAL
9410 Interest Income	1,832	-	-	-	ACO
TOTAL DISTRICT	278,414	189,132	205,495	205,495	
Expenditure Classification (7)	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
		153			
					(12)

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9808 DIXON FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* FUND
Operating Details							
01000 SALARIES & EMPE BENEFITS	1,800	6,400	1,425	8,560	8,560	8,560	128
02000 SERVICES & SUPPLIES	116,640	131,950	120,933	144,228	144,228	147,920	128
03000 OTHER CHARGES	703	9,500	5,350	6,600	6,600	6,600	128
04000 FIXED ASSETS	133,968	24,033	17,814	5,000	5,000	7,100	128
06000 CONTINGENCIES & RESERVES		10,000		10,000	10,000	10,000	128
	-----	-----	-----	-----	-----	-----	
TOTAL:	253,111	181,883	145,522	174,388	174,388	180,180	

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84- 85

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	475,524,144	13,115,229	.25 % % %	2 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 82 - 83	Actual ☒ Estimated ☐ Revenues 19 83 - 84	Revenue Estimates Requested ☒ Recommended ☐ 19 84 - 85	Estimated Revenue Approved 19 84 - 85	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	25,394	26,014	42,199	42,199	
9010 Property Taxes-Current Secured	25,951	29,528	46,131	46,131	
9011 Supplemental Roll	-	-	-	9,000	
9020 Property Taxes-Current Unsecured	9,294	10,492	6,372	6,372	
9021 Taxes-Special District Augmentation	79,820	87,751	92,520	61,581	
9130 Property Taxes-Prior Unsecured	676	487	-	-	
9194 Taxes-Protest Release	-	-	-	29,394	
9281 Fire Control Permits	17	-	-	-	
9410 Interest Income	10,313	9,444	9,000	33,935	
9512 Homeowners Property Tax Relief	10,916	12,052	11,112	11,112	
9513 Business Inventory Tax Relief	6,213	9,901	9,901	-	
9518 State Highway Rentals	3	6	-	-	
9714 Other Revenue-Operating	747	457	-	1,000	
9717 Other Revenue-Non-Operating	9,127	-	-	1,000	
TOTAL	178,471	186,132	217,235	241,724	
Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)		155			(12)

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9810 MONTEZUMA FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

* FUND

Operating Details

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* *
01000 SALARIES & EMPE BENEFITS	2,577	3,334	2,710	3,334	3,334	3,334	130
02000 SERVICES & SUPPLIES	97,473	114,600	99,232	116,400	116,400	114,600	130
03000 OTHER CHARGES	4,150	4,500	2,900	4,500	4,500	4,500	130
04000 FIXED ASSETS	48,265	31,500	21,290	31,500	31,500	62,000	130
06000 CONTINGENCIES & RESERVES		12,968		12,968	12,968	12,968	130
	-----	-----	-----	-----	-----	-----	
TOTAL:	152,465	166,902	126,132	168,702	168,702	197,402	

Revised by: Pixel-Parade Graphics, S.F. 52834

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	24,882,059	3,831,129	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82- 83	19 83- 84	19 84- 85	1984- 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	3,558	1,762	1,610	1,610	
9010 Property Taxes-Current Secured	6,541	9,545	7,229	7,229	
9011 Supplemental Roll	-	-	-	674	
9020 Property Taxes-Current Unsecured	722	893	2,494	2,494	
9021 Taxes-Special District Augmentation	8,803	9,641	10,173	17,347	
9130 Property Taxes-Prior Unsecured	61	39	-	-	
9410 Interest Income	1,743	2,065	2,000	2,000	
9429 Building Rental - Other	40	-	-	-	
9507 State Reimbursed Mandated Costs	-	18	-	-	
9512 Homeowners Property Tax Relief	844	937	883	883	
9513 Business Inventory Tax Relief	818	674	674	-	
9714 Other Revenue-Operating	567	150	-	-	
TOTAL	23,697	25,724	25,063	32,237	
Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)		157			(12)

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9811 RYER FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
01000 SALARIES & EMPE BENEFITS	1,098	1,290	1,092	375	375	375	131
02000 SERVICES & SUPPLIES	12,519	16,115	12,342	17,945	17,945	17,945	131
03000 OTHER CHARGES	1,320	2,500	1,180	2,500	2,500	2,500	131
04000 FIXED ASSETS		2,628		11,417	11,417	11,417	131
	-----	-----	-----	-----	-----	-----	
TOTAL:	14,937	22,533	14,614	32,237	32,237	32,237	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84 - 85

Printed by Miami-Carlisle Graphics, S. F. 53634

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	202,668,175	5,289,731	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 82 - 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 - 84 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 84 - 85 (4)	Estimated Revenue Approved 19 84 - 85 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	58,069	175,097	96,650	96,650	
9010 Property Taxes-Current Secured	42,285	36,298	44,247	44,247	
9011 Supplemental Roll	-	-	-	5,125	
9020 Property Taxes-Current Unsecured	5,446	6,043	7,097	7,097	
9021 Taxes-Special District Augmentation	80,846	85,636	93,142	84,771	
9130 Property Taxes-Prior Unsecured	424	316	-	-	
9199 Taxes-Other	-	7	-	-	
9410 Interest Income	19,024	10,074	10,000	10,000	
9507 State Reimbursement-Mandated Costs	-	186	-	-	
9512 Homeowners Property Tax Relief	6,310	6,210	6,671	6,671	
9513 Business Inventory Tax Relief	4,915	5,125	5,125	-	
9518 State Highway Rentals	2	4	-	-	
9569 State Aid - Other	-	3,573	-	-	
9717 Other Revenue-Non-Operating	2,810	-	-	-	
9730 Donations & Contributions	400	150	-	-	
9740 Insurance Proceeds	1,344	16,185	-	-	
9751 Sale of Personal Property	2,254	-	-	-	
TOTAL	224,129	344,904	262,932	254,561	
Expenditure Classification (7)	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐ 159	Approved/Adopted By Board	Fund Identification—Other Than General (12)

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9812 SUISUN FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* ADOPTED	* FUND
Operating Details	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* FINAL	
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* 1984-1985	* 1984-1985	
01000 SALARIES & EMPE BENEFITS	20,310	31,900	23,620	37,400	-	37,400	132
02000 SERVICES & SUPPLIES	45,994	98,775	68,432	101,250	101,250	101,250	132
03000 OTHER CHARGES	9,288	10,000	6,925	14,000	14,000	14,000	132
04000 FIXED ASSETS	59,443	182,325	149,275	13,965	13,965	101,911	132
	-----	-----	-----	-----	-----	-----	
TOTAL:	135,035	323,000	248,252	166,615	166,615	254,561	

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	95,092,568	1,945,691	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 82 - 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 - 84 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 84 - 85 (4)	Estimated Revenue Approved 19 84 - 85 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	7,891	29,909	10,339	10,339	
9010 Property Taxes-Current Secured	30,983	34,724	-	43,036	
9011 Supplemental Roll	-	-	-	4,300	
9020 Property Taxes-Current Unsecured	4,223	4,749	-	2,272	
9021 Taxes-Special District Augmentation	85,634	89,325	94,180	94,180	
9130 Property Taxes-Prior Unsecured	294	216	-	-	
9281 Fire Control Permits	250	-	-	-	
9410 Interest Income	3,896	3,120	-	3,000	
9507 State Reimbursed-Mandated Costs	-	30	-	-	
9512 Homeowners Property Tax Relief	4,959	5,213	-	5,349	
9513 Business Inventory Tax Relief	3,779	4,305	-	-	
9518 State Highway Rentals	1	3	-	-	
9717 Other Revenue-Non-Operating	5,110	199	-	-	
9740 Insurance Proceeds	-	599	700	700	
TOTAL	147,320	172,392	105,219	163,176	
Expenditure Classification (7)	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General (12)
		161			

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9813 VACAVILLE FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	APPROVED	ADOPTED		FUND
Operating Details	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL			
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985			
01000 SALARIES & EMPE BENEFITS	47,233	42,800	40,666	52,085	52,085	51,261			133
02000 SERVICES & SUPPLIES	58,555	80,600	76,457	77,450	77,450	77,450			133
03000 OTHER CHARGES	4,772	6,820	5,074	20,800	20,800	5,800			133
04000 FIXED ASSETS	6,558	39,065	38,955	13,665	13,665	28,665			133
	-----	-----	-----	-----	-----	-----			
TOTAL:	117,118	169,285	162,052	164,000	164,000	163,176			

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984 -85

Printed by Fiscal Control Graphics, S. F. 43021

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	30,296,656	642,007	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	19 82 83	19 83 84	19 84 85	19 84 85	(6)
(2)	(3)	(4)	(5)		
Fund Balance Available	6,736	63,710	2,281	2,281	
9010 Property Taxes-Current Secured	42,579	44,150	50,251	50,251	
9011 Supplemental Roll	-	-	-	5,046	
9020 Property Taxes-Current Unsecured	5,405	6,021	2,591	2,591	
9021 Taxes-Special District Augmentation	51,346	56,468	59,537	59,537	
9130 Property Taxes-Prior Unsecured	563	295	-	-	
9410 Interest Income	2,557	3,241	3,200	3,200	
9429 Building Rental-Other	2,400	2,400	2,400	2,400	
9512 Homeowners Property Tax Relief	6,286	6,115	5,811	5,811	
9513 Business Inventory Tax Relief	6,575	5,046	5,046	-	
9518 State Highway Rentals	2	4	-	-	
TOTAL	124,449	187,450	131,117	131,117	
Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA

Page: 20

Schedule 13

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9814 EAST VLJO FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	ADOPTED	FUND	
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	FINAL		
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985	1984-1985		
Operating Details									
02000 SERVICES & SUPPLIES	60,697	185,847	125,100	129,804	129,804	130,117	134		134
03000 OTHER CHARGES	45		60,069				134		134
06000 CONTINGENCIES & RESERVES		1,910		1,000	1,000	1,000	134		134
	-----	-----	-----	-----	-----	-----			
TOTAL:	60,742	187,757	185,169	130,804	130,804	131,117			

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO. SERVICE AREA S-4 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84 85

Printed by Piamsi Cartline Graphics, S. F. 53024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	3,045,626	-	.25%	%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 1982 83 (1)	Actual ☒ Estimated ☐ Revenues 19 83 84 (2)	Revenue Estimates Requested ☒ Recommended ☐ 19 84 85 (4)	Estimated Revenue Approved 19 84 85 (5)	Fund Identification—Other Than General (6)
Fund Balance Available		58	(142)	(26)	(27)
9010 Property Taxes-Current Secured		546	534	643	643
9011 Supplemental Roll		-	-	-	20
9020 Property Taxes-Current Unsecured		28	32	-	-
9021 Taxes-Special District Augmentation Fund		533	590	623	623
9130 Property Taxes-Prior Unsecured		2	1	-	-
9512 Homeowners Property Tax Relief		33	31	32	32
9513 Business Inventory Tax Relief		33	24	20	-
TOTAL		1,233	1,070	1,292	1,291

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9839 CO SVCE AREA S4

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
02000 SERVICES & SUPPLIES	1,377	1,099	1,096	1,135	1,135	1,291	41
TOTAL:	1,377	1,099	1,096	1,135	1,135	1,291	

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984 - 85

Printed by Pinnai Geriatric Graphics, S. F. 53024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	8,126,312	182,761	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 82 83 (1)	Actual ☒ Estimated ☐ Revenues 19 83 84 (2)	Revenue Estimates Requested ☒ Recommended ☐ 19 84 85 (4)	Estimated Revenue Approved 19 84 85 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	650	(739)	(372)	(372)	
9010 Property Taxes-Current Secured	3,101	3,277	3,939	3,939	
9011 Supplemental Roll	-	-	-	200	
9020 Property Taxes-Current Unsecured	203	226	115	115	
9021 Taxes-Special District Augmentation Fund	3,009	3,345	3,526	3,526	
9130 Property Taxes-Prior Unsecured	14	11	-	-	
9410 Interest Income	59	-	-	-	
9512 Homeowners Property Tax Relief	236	234	245	245	
9513 Business Inventory Tax Relief	219	195	200	-	
TOTAL	7,491	6,549	7,653	7,653	

Expenditure Classification	Actual Expenditures (7)	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 9

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9840 CO SVCE AREA S5

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
02000 SERVICES & SUPPLIES	8,213	6,608	6,904	5,940	5,940	8,810	42
03000 OTHER CHARGES	20		17				42
TOTAL:	8,233	6,608	6,921	5,940	5,940	8,810	

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84- 85

Printed by Pisoni Carlisle Graphics, S. F. 64024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	6,649,223	163,701	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 83	19 83 84	19 84 85	19 84 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,215	144	1,437	1,437	
9010 Property Taxes-Prior Secured	3,312	3,495	3,785	3,785	
9011 Supplemental Roll	-	-	-	175	
9020 Property Taxes-Prior Unsecured	184	207	104	104	
9021 Taxes-Special District Augmentation	2,591	2,755	2,905	2,905	
9130 Property Taxes-Prior Unsecured	11	9	-	-	
9410 Interest Income	117	193	-	200	
9512 Homeowners Property Tax Relief	216	214	204	204	
9513 Business Inventory Tax Relief	187	175	175	-	
TOTAL	7,833	7,192	8,610	8,810	

Expenditure Classification

Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General

Page: 10

BUDGET FOR THE FISCAL YEAR 1984-1985

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED
* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* PROPOSED	* FINAL
				* 1984-1985	* 1984-1985

6,952	7,032	5,755	5,940	5,940	8,810	43
-----	-----	-----	-----	-----	-----	
6,952	7,032	5,755	5,940	5,940	8,810	

TOTAL:

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984 - 85

Printed by Pisani Carlsle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	9,215,152	18,281	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 1982 - 83	Actual Estimated ☒ Revenues	Revenue Estimates Requested ☒ Recommended	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	1,142	7	1,578	1,578	
9010 Property Taxes-Current Secured	3,652	4,152	4,711	4,711	
9011 Supplemental Roll	-	-		200	
9020 Property Taxes-Current Unsecured	196	220	10	10	
9021 Taxes-Special District Augmentation	2,325	2,558	2,697	2,697	
9130 Property Taxes-Prior Unsecured	58	11	-	-	
9410 Interest Income	257	305	-	300	
9512 Homeowners Property Tax Relief	230	244	239	239	
9513 Business Inventory Tax Relief	199	205	200	-	
TOTAL	8,059	7,702	9,435	9,735	

Expenditure Classification	Actual Expenditures	Actual Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9843 CO SVCE AREA S8

BUDGET FOR THE FISCAL YEAR 1984-1985

Operating Details

* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
--	---	--	--	--	--	-------------

02000 SERVICES & SUPPLIES

TOTAL:

7,393	7,377	6,124	6,480	6,480	9,735	
-----	-----	-----	-----	-----	-----	
7,393	7,377	6,124	6,480	6,480	9,735	

45

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA ROAD LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84 - 85

Printed by Pisoni Cartale Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	2,678,488	95,722	.25 %	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 - 83	19 83 - 84	19 84 - 85	19 84 - 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	256	(310)	(430)	(430)	
9010 Property Taxes-Current Secured	1,402	1,475	1,190	1,577	
9011 Supplemental Roll	-	-	-	80	
9020 Property Taxes-Current Unsecured	79	89	65	65	
9021 Taxes-Special District Augmentation Fund	978	984	1,038	1,541	
9130 Property Taxes-Prior Unsecured	5	4	-	-	
9512 Homeowners Property Tax Relief	92	92	90	87	
9513 Business Inventory Tax Relief	84	79	80	-	
TOTAL	2,896	2,413	2,033	2,920	

Expenditure Classification

Actual Expenditures Actual ☐ Estimated ☐ Expenditure Expenditures Estimates Requested ☐ Recommended ☐ Approved/Adopted By Board Fund Identification—Other Than General

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9845 BENICIA RD LIGHTING DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

Operating Details

* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND
* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED
* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* PROPOSED	* FINAL
				* 1984-1985	* 1984-1985

02000 SERVICES & SUPPLIES
03000 OTHER CHARGES

TOTAL:

3,209	2,403	2,825	2,920	2,920	2,920	156
		17				156
-----	-----	-----	-----	-----	-----	
3,209	2,403	2,842	2,920	2,920	2,920	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84- 85

Printed by Pizsei Gerstle Graphics, S. F. 51024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	1,350,310	-	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 82 - 83	Actual Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	176	(409)	(695)	(695)	
9010 Property Taxes-Current Secured	617	674	817	817	
9011 Supplemental Roll	-	-	-	35	
9020 Property Taxes-Current Unsecured	37	41	-	-	
9021 Taxes-Special District Augmentation Fund	391	394	415	1,313	
9130 Property Taxes-Prior Unsecured	2	2	-	-	
9512 Homeowners Property Tax Relief	43	44	45	45	
9513 Business Inventory Tax Relief	41	36	35	-	
TOTAL	1,307	782	617	1,515	

Expenditure Classification	Actual Expenditures	Actual Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

Dept: 9846 SANDY BEACH LIGHTING DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

STATE CONTROLLER
COUNTY BUDGET ACT

Operating Details

	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *	* * * *
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	APPROVED	ADOPTED		FUND
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL			
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985			
02000 SERVICES & SUPPLIES	1,720	816	1,424	1,515	1,515	1,515			157
03000 OTHER CHARGES			52						157
TOTAL:	1,720	816	1,476	1,515	1,515	1,515			

ELMIRA STREET LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84- 85

Printed by Pisoni Creative Graphics, S. E. 52044

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	2,055,405	13,981	.25 %	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 82- 83 (1)	Actual ☒ Estimated ☐ Revenues 19 83- 84 (2)	Revenue Estimates Requested ☒ Recommended ☐ 19 84- 85 (4)	Estimated Revenue Approved 19 84- 85 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	97	185	121	121	
9010 Property Taxes-Current Secured	1,083	1,115	1,412	1,412	
9011 Supplemental Roll	-	-	-	50	
9020 Property Taxes-Current Unsecured	54	61	10	10	
9021 Taxes-Special District Augmentation	641	787	830	830	
9130 Property Taxes-Prior Unsecured	3	3	-	-	
9512 Homeowners Property Tax Relief	63	61	67	67	
9513 Business Inventory Tax Relief	66	47	50	-	
TOTAL	2,007	2,259	2,490	2,490	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9847 ELMIRA ST LIGHTING DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
02000 SERVICES & SUPPLIES	2,195	2,265	1,767	1,840	1,840	2,490	154
TOTAL:	2,195	2,265	1,767	1,840	1,840	2,490	

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VALLEY LIGHTING DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84- 85

Printed by Pasoni Certificate Graphics, S.F. 52044

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	17,607,325	9,810	.25 %	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82- 83	19 83- 84	19 84- 85	19 84- 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	6	(829)	(1,118)	(1,118)	
9010 Property Taxes-Current Secured	1,004	1,042	1,246	1,246	
9011 Supplemental Roll	-	-	-	58	
9020 Property Taxes-Current Unsecured	62	70	-	-	
9021 Taxes-Special District Augmentation	258	394	415	1,902	
9130 Property Taxes-Prior Unsecured	3	3	-	-	
9512 Homeowners Property Tax Relief	72	71	72	72	
9513 Business Inventory Tax	60	58	58	-	
TOTAL	1,465	809	673	2,160	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General

Dept: 9848 GREEN VLY ST LTNG DIST

Operating Details

180

Printed by Pasoni Gertrude Graphics, 6. E. 52024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	6,744,410,645	381,837,011	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 82 83	Actual ☒ Estimated ☐ Revenues 19 83 84	Revenue Estimates Requested ☒ Recommended ☐ 19 84 85	Estimated Revenue Approved 19 84 85	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	127,902	217,588	(65,684)	(65,684)	
9010 Property Taxes-Current Secured	931,634	1,001,671	1,033,862	1,094,350	
9011 Supplemental Roll	-	-	-	50,000	
9020 Property Taxes-Current Unsecured	49,835	56,258	53,500	53,555	
9110 Property Taxes-Secured Delinquent Roll	17	16	-	-	
9130 Property Taxes-Prior Unsecured	4,698	2,714	-	-	
9194 Taxes-Protest Release	-	-	-	17,804	
9199 Taxes-Other	-	14	-	-	
9410 Interest Income	284,415	231,905	220,000	234,497	
9512 Homeowners Property Tax Relief	58,456	59,798	59,500	58,967	
9513 Business Inventory Tax Relief	14	55,564	50,000	-	
9518 State Highway Rentals	21	36	-	-	
9520 In Lieu - Other	3	-	-	-	
9628 Water Service Charges	703,053	582,051	600,000	600,000	
9714 Other Revenue - Operating	17,212	(8,012)	26,000	26,000	
9730 Donations & Contributions	90	-	-	-	
9754 Reimbursement-Other Agencies or Funds	23,463	23,463	7,900	7,900	
TOTAL	2,200,813	2,223,066	1,985,078	2,077,389	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9825 SOL CO WATER CONS DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

* FUND

Operating Details

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* *
02000 SERVICES & SUPPLIES	697,272	805,020	766,610	844,485	844,485	844,485	27
03000 OTHER CHARGES	382,487	381,000	386,961	314,500	314,500	584,256	27
06000 CONTINGENCIES & RESERVES	-0-	50,000		50,000	50,000	50,000	27
07000 PURCH FOR RE-ISSUE/RESALE	856,321	1,000,000	447,449	1,100,000	1,100,000	598,648	27
	-----	-----	-----	-----	-----	-----	
TOTAL:	1,936,080	2,236,020	1,601,020	2,308,985	2,308,985	2,077,389	

Printed by Pisoni Carlshe Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	6,744,410,645	381,837,011	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	61,085	135,147	98,371	98,371	
9410 Interest Income	5,071	12,310	10,000	10,000	
9628 Water Service Charges	23,478	28,467	25,300	25,300	
9730 Donations & Contributions	200,000	200,000	206,500	206,500	
TOTAL	289,634	375,924	340,171	340,171	

Expenditure Classification

Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
---------------------	--	--	---------------------------	--

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9839 SCFCWCD-ST WTR PROJ CAP

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
03000 OTHER CHARGES	131,010	248,200	171,763	208,800	208,800	208,800	317
07000 PURCH FOR RE-ISSUE/RESALE	23,478	12,500	17,243	26,000	26,000	26,000	317
	-----	-----	-----	-----	-----	-----	
TOTAL:	154,448	260,700	189,006	234,800	234,800	234,800	

Printed by Pisoni Creative Graphics, S. F. 52024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Secured	Means of Financing Voter Approved Debt		Tax Rate
	Secured	Unsecured	Secured	Unsecured		Unsecured	Total	
General	1,300,197,946	60,923,442	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 - 83	19 83 - 84	19 84 - 85	19 84 - 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	45,569	115,330	57,421	57,421	
9010 Property Taxes-Current Secured	106,149	111,618	123,975	123,975	
9011 Supplemental Roll	-	-	-	5,100	
9020 Property Taxes-Current Unsecured	5,384	6,039	4,530	4,530	
9130 Property Taxes-Prior Unsecured	442	309	250	250	
9410 Interest Income	20,442	15,411	15,000	15,000	
9512 Homeowners Property Tax Relief	6,293	6,260	6,302	6,302	
9513 Business Inventory Tax Relief	5,959	5,151	5,100	-	
9518 State Highway Rentals	2	4	-	-	
9714 Other Revenue - Operating	31,577	32,600	52,500	52,500	
9754 Reimbursement-Other Agencies or Funds	405	2,237	1,000	1,000	
TOTAL	222,222	294,959	266,078	266,078	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
----------------------------	---------------------	--	---	------------------------------	--

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9827 OFLD CONTROL ZN 1(ULATIS)

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
02000 SERVICES & SUPPLIES	145,004	263,982	210,016	277,744	277,744	261,078	30
04000 FIXED ASSETS	10,208			5,000	5,000	5,000	30
TOTAL:	155,212	263,982	210,016	282,744	282,744	266,078	

Printed by Pisoni Certificate Graphics, S. F. 5034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	47,684,374	2,481,147	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 83	19 83 84	19 84 85	19 84 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	12,148	7,890	16,771	16,771	
9010 Property Taxes-Current Secured	2,325	2,649	2,954	2,954	
9011 Supplemental Roll	-	-	-	190	
9020 Property Taxes-Current Unsecured	228	255	301	301	
9021 Taxes-Special District Augmentation	2,206	2,361	2,489	2,489	
9130 Property Taxes-Prior Unsecured	17	13	-	-	
9410 Interest Income	1,306	1,232	-	1,250	
9512 Homeowners Property Tax Relief	265	281	284	284	
9513 Business Inventory Tax Relief	231	231	190	-	
9714 Other Revenue-Operating	7,692	3,436	3,750	3,750	
TOTAL	26,418	18,348	26,739	27,989	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9828 FIELD CONTROL IN 2 (GR VLY)

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
02000 SERVICES & SUPPLIES	18,532	14,699	1,576	15,000	15,000	27,989	32
TOTAL:	18,532	14,699	1,576	15,000	15,000	27,989	

Printed by Pisanic Cartels Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	2,282,120,055	126,129,266	.25%	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 82 - 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 - 84 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 84 - 85 (4)	Estimated Revenue Approved 19 84 - 85 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	1,633	5,859	215	215	
9010 Property Taxes-Current Secured	23,715	27,610	31,298	31,298	
9011 Supplemental Roll	-	-	-	2,400	
9020 Property Taxes-Current Unsecured	2,197	2,485	2,940	2,940	
9021 Taxes-Special District Augmentation	40,735	44,660	47,089	21,024	
9130 Taxes-Prior Unsecured	187	114	-	-	
9194 Taxes-Protest Release	-	-	-	3,544	
9199 Taxes-Other	-	1	-	-	
9410 Interest	-	-	-	2,886	
9512 Homeowners Property Tax Relief	2,591	2,936	2,806	2,806	
9513 Business Inventory Tax Relief	1,909	2,416	2,416	-	
9518 State Highway Rentals	-	2	-	-	
TOTAL	72,967	86,083	86,764	67,113	

Expenditure Classification (7)	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☒ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General (12)
		189			

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9852 NE SOL CO APC DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	*	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	FUND		
Operating Details	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL			
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985			
03000 OTHER CHARGES	67,113	67,113	65,952	67,113	67,113	67,113			49
TOTAL:	67,113	67,113	65,952	67,113	67,113	67,113			

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1984 - 85

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 84 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
DIXON FIRE DISTRICT							
General Reserve	3,000					3,000	0128
Reserve Equipment Acquisitions	23,787					23,787	0128
Reserve Future Capital Improvement	-0-				25,315	25,315	0128
Reserve Equipment Acquisitions	1,977					1,977	0241
MONTEZUMA FIRE DISTRICT							
General Reserve	1,980				20	2,000	0130
Reserve Future Equipment Acquisition	55,163				44,302	99,465	0130
RYER FIRE DISTRICT							
Reserve State Comp Ins	1,850					1,850	0131
General Reserve	945					945	0131
Reserve Future Equipment Acquisitions	23,570					23,570	0131
SUISUN FIRE DISTRICT							
General Reserve	4,000					4,000	0132
VACAVILLE FIRE DISTRICT							
Reserve Imprest Cash	500					500	0133
General Reserve	2,350					2,350	0133
EAST VALLEJO FIRE DISTRICT							
General Reserve	2,500					2,500	0134
CO SERVICE AREA S-4 General Reserve	121					121	0041
CO SERVICE AREA S-5 General Reserve	11					11	0042
CO SERVICE AREA S-6 General Reserve	878					878	0043
CO SERVICE AREA S-8 General Reserve	2,326					2,326	0045
BENICIA ROAD LIGHTING General Reserve	50					50	0156
SANDY BEACH LIGHTING General Reserve	50					50	0157
ELMIRA STREET LIGHTING General Reserve	82					82	0154
GREEN VALLEY ST LIGHTING General Reserve	200					200	0155
SOLANO COUNTY FLOOD CONTROL							
General Reserve	2,465,250					2,465,250	0027
Reserve for Prepaid Water Purchase	565,759					565,759	0027
ULATIS ZONE OF BENEFIT #1 General Reserve	127,520					127,520	0030
SCFW St WATER PROJECT General Reserve	88,547				105,371	193,918	0317
N E SOL AIR POLLUTION General Reserve	18,755					18,755	0049
TOTAL	3,391,171		191		175,008	3,566,179	

BUDGET OF SPECIAL DISTRICTS
UNDER LOCAL BOARDS

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 19 84_ 85

Printed by Pisoni Carlisle Graphics, S. F. 53034

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
CORDELIA FIRE DISTRICT	10,315	189,630		199,945	199,945		199,945
ELMIRA FIRE DISTRICT	5,995	122,975		128,970	128,970		128,970
COLLINSVILLE LEVEE DISTRICT	23,701	12,482		36,183	36,183		36,183
VALLEJO SANITATION & FLOOD							
General	37,947	6,603,911		6,641,858	6,641,858		6,641,858
Debt Service	103,532	354,129		457,661	457,661		457,661
RECLAMATION DISTRICT #2098	18,305	16,939		35,244	35,244		35,244
MOSQUITO ABATEMENT DISTRICT	140,341	550,372		690,713	690,713		690,713
MONTEZUMA CEMETERY DISTRICT	2,148	22,003		24,151	24,151		24,151
RIO VISTA CEMETERY DISTRICT	18,760	132,678		151,438	109,176	42,262	151,438
ROCKVILLE CEMETERY DISTRICT	9,680	58,919		68,599	60,896	7,703	68,599
SILVEYVILLE CEMETERY DISTRICT	42,393	143,122		185,515	185,515		185,515
SUISUN-FAIRFIELD CEMETERY DIST	62,737	123,356		186,093	186,093		186,093
VACAVILLE-ELMIRA CEME DIST	15,272	207,111		222,383	222,383		222,383
GREATER VALLEJO REC. DIST	601,175	1,885,353		2,486,528	2,486,528		2,486,528
DIXON UNIF SCH DIST LIB DIST	2,012	133,987		135,999	135,999		135,999
VACAVILLE UNIF DIST LIBRARY							
General	188	382,607		382,795	382,795		382,795
Debt Service	2,183	34,297		36,480	36,480		36,480
BAY AREA AIR QUALITY MGMT DIST (	1,247)	117,709		116,462	116,462		116,462
ULATIS RESOURCES CONSERV.DIST	31,638	28,098		59,736	59,736		59,736
DIXON RES. CONSERV. DIST	137,726	50,118		187,844	187,844		187,844
SUISUN RESOURCES CONS.DIST.	18,510	85,807		104,317	104,317		104,317
SUISUN-FAIRFIELD SEWER DEBT SERV.	38,375	173,608		211,983	211,983		211,983
TOTAL	1,321,686	11,429,211		12,750,897	12,700,932	49,965	12,750,897

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 84- 85

Revised by Picant Cartista Graphics, S. F. 53034

DISTRICT AND FUND	Fund Balance (Per Auditor) As of June 30, 19 84 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☐ Estimated ☒
		Encumbrances	Reserves General and ACO Fund	Other Reserves	
CORDELIA FIRE DISTRICT	160,140		5,000	144,825	10,315
ELMIRA FIRE DISTRICT	13,545			7,550	5,995
COLLINSVILLE LEVEE DISTRICT	23,701				23,701
VALLEJO SANITATION & FLOOD					
General	38,547			600	37,947
D Debt Service	103,532				103,532
RECLAMATION DISTRICT #2098	18,305				18,305
MOSQUITO ABATEMENT DISTRICT	140,341				140,341
MONTEZUMA CEMETERY DISTRICT	4,148		2,000		2,148
RIO VISTA CEMETERY DISTRICT	34,955		6,275	9,920	18,760
ROCKVILLE CEMETERY DISTRICT	37,861		500	27,681	9,680
SILVEYVILLE CEMETERY DISTRICT	154,975		20,335	92,247	42,393
SUISUN-FAIRFIELD CEMETERY DISTRICT	234,737		7,000	165,000	62,737
VACAVILLE-ELMIRA CEMETERY DISTRICT	781,247		7,000	758,975	15,272
GREATER VALLEJO RECREATION DISTRICT	821,175		220,000		601,175
DIXON UNIF. SCH. DISTRICT LIBRARY DISTRICT	18,537		10,000	6,525	2,012
VACAVILLE UNIFIED DISTRICT LIBRARY:					
General	188				188
Debt Service	2,183				2,183
BAY AREA AIR QUALITY MGMT DISTRICT	3,890		5,137		(1,247)
ULATIS RESOURCES CONSERVATION DISTRICT	56,838		25,200		31,638
DIXON RESOURCES CONSERVATION DISTRICT	194,861		54,574	2,561	137,726
SUISUN RESOURCES CONSERVATION DISTRICT	18,510				18,510
SUISUN-FAIRFIELD SEWER DEBT SERVICE	38,375				38,375
TOTAL	2,900,591		363,021	1,215,884	1,321,686

CORDELIA FIRE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984 - 85

Printed by Pisoni Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	265,644,140	6,287,546	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 - 83	19 83 84	19 84 85	19 84 - 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	23,570	11,500	10,315	10,315	
9010 Property Taxes-Current Secured	52,448	57,522	70,803	79,372	
9011 Supplemental Roll	-	-	-	5,200	
9020 Property Taxes-Current Unsecured	5,193	5,890	3,254	3,254	
9021 Taxes-Special District Augmentation	31,372	32,858	34,643	34,643	
9130 Property Taxes-Prior Year	298	248	-	-	
9410 Interest Income	11,611	12,744	12,500	12,500	
9429 Bldg Rental - Other	5,100	10,740	10,000	10,000	
9507 State Reimbursement Mandated Costs	-	(17)	-	-	
9512 Homeowners Property Tax Relief	6,150	6,332	6,661	6,661	
9513 Business Inventory Tax Relief	3,799	5,228	5,228	-	
9518 State Highway Rentals	2	4	-	-	
9523 Other	29,636	41,074	38,000	38,000	
9701 Miscellaneous Sales-Taxable	-	100	-	-	
9717 Other Revenue - Non-Operating	1,952	1,527	-	-	
9763 Prior Year Revenue	(170)	-	-	-	
TOTAL	170,961	185,750	191,404	199,945	

Expenditure Classification	Actual Expenditures	Actual ☐	Expenditures	Approved/Adopted	Fund Identification—Other Than General
		Estimated ☐	Estimates		
		Expenditure	Requested ☐		
			Recommended ☐		

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9807 CORDELIA FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	FUND	
Operating Details	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL		
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985		
01000 SALARIES & EMPE BENEFITS	41,818	65,100	63,363	57,000	57,000	57,000		127
02000 SERVICES & SUPPLIES	51,097	51,455	56,310	52,615	52,615	52,615		127
03000 OTHER CHARGES	5,008	3,575	4,950	5,625	5,625	5,625		127
04000 FIXED ASSETS	18,403	16,700	7,126	84,705	84,705	84,705		127
TOTAL:	116,326	136,830	131,749	199,945	199,945	199,945		

Printed by Pionni Cartele Graphics, S. F. 52024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	119,678,919	3,139,987	.25 %	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82- 83	19 83- 84	19 84- 85	19 84- 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	2,600	9,567	5,995	5,995	
9010 Property Taxes-Current Secured	36,187	40,216	47,362	47,362	
9011 Supplemental Roll	-	-	-	4,800	
9020 Property Taxes-Current Unsecured	5,054	5,827	3,259	3,259	
9021 Taxes-Special District Augmentation	58,139	60,607	73,850	52,452	
9130 Property Taxes-Prior Unsecured	326	249	-	-	
9410 Interest Income	1,283	1,529	1,500	1,500	
9429 Building Rental - Other	5,305	7,484	3,000	3,000	
9512 Homeowners Property Tax Relief	5,963	6,058	5,902	5,902	
9513 Business Inventory Tax Relief	4,730	4,867	4,800	-	
9518 State Highway Rentals	2	4	-	-	
9714 Other Revenue - Operating	-	37	-	-	
9717 Other Revenue - Non-Operating	1,029	1,631	-	-	
9755 Gain from Sale Autos & Trucks	-	270	-	4,700	
TOTAL	120,618	138,346	145,668	128,970	

Expenditure Classification

Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9839 ELMIRA FIRE DISTRICT

BUDGET FOR THE FISCAL YEAR 1984-1985

	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	FUND	
Operating Details	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL		
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985		
01000 SALARIES & EMPE BENEFITS	31,186	40,830	32,904	41,300	41,300	46,430		129
02000 SERVICES & SUPPLIES	64,489	71,669	84,482	77,100	77,100	65,940		129
03000 OTHER CHARGES	2,679	2,200	2,801	3,100	3,100	3,100		129
04000 FIXED ASSETS	12,702	14,123	12,162	13,500	13,500	13,500		129
	-----	-----	-----	-----	-----	-----		
TOTAL:	111,056	128,822	132,349	135,000	135,000	128,970		

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84- 85

Printed by Pionni Carlisle Graphics, 6: F, 52024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	838,476	365,249	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82- 83	19 83- 84	19 84- 85	19 84- 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	10,961	23,998	23,701	23,701	
9010 Property Taxes-Current Secured	3,014	3,662	2,646	3,888	
9020 Property Taxes-Current Unsecured	283	312	3,051	3,051	
9021 Taxes-Special District Augmentation	2,935	3,148	3,319	3,319	
9130 Property Taxes-Prior Unsecured	23	17	-	-	
9199 Taxes-Other	-0-	50,000	-	-	
9410 Interest	3,432	1,773	1,750	1,750	
9512 Homeowners Property Tax Relief	325	369	474	474	
9513 Business Inventory Tax Relief	411	302	-	-	
9569 State Aid - Other	24,100	14,432	-	-	
TOTAL	45,484	98,013	34,941	36,183	

Expenditure Classification

Actual Expenditures Actual ☐ Estimated ☐ Expenditure Expenditures Estimated Requested ☐ Recommended ☐ Approved/Adopted By Board Fund Identification—Other Than General

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9821 COLLINSVILLE LEV DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	*	*	*	*	*	*	*	*	FUND
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	ADOPTED	ADOPTED		
	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL	FINAL		
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985	1984-1985		
Operating Details									
02000 SERVICES & SUPPLIES	15,488	92,965	68,312	30,183	30,183	30,183	30,183	19	
03000 OTHER CHARGES	6,000	6,000	6,000	6,000	6,000	6,000	6,000	19	
	-----	-----	-----	-----	-----	-----	-----		
TOTAL:	21,488	98,965	74,312	36,183	36,183	36,183	36,183		

Printed by Princi Gertrude Graphics, E. F. 52041

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		Total	Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured		
General	1,473,163,385	84,353,615	.25 %	2 %				
Debt Service	399,665,452	2,824,775	.25 %	2 %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
Fund Balance Available					
9010 Property Taxes-Current Secured				37,947	
9011 Taxes-Supplemental				162,100	
9020 Property Taxes-Current Unsecured				6,000	
9021 Taxes-Special District Augmentation				9,053	
9290 Licenses & Permits				102,478	
9410 Interest				7,000	
9431 Agricultural Leases				100,000	
9512 Homeowners Property Tax Relief				40,000	
9513 Business Inventory Tax Relief				8,063	
9629 Sewer Service Charges				-	
9638 Engineering Service Fees				4,000,000	
9653 Other				500	
9659 Utility Maintenance Service				8,000	
9660 Sewer Construction-Private				360,000	
9702 Miscellaneous Sales				700	
9714 Other Revenue				1,000	
9717 Other Revenue-Non-Operating				50,000	
9721 Recovery of Advances				1,490,900	
9730 Revenue-Other Agencies				1,840	
TOTAL				256,277	
				6,641,858	General Fund
Fund Balance Available				103,532	
9010 Property Taxes-Current Secured				344,129	
9410 Interest Expense				10,000	
TOTAL					
				457,661	Debt Service
Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
1000 Salaries & Employee Benefits				1,875,523	
2000 Services & Supplies				2,223,170	
3000 Other Charges				900,865	
4000 Fixed Assets				1,228,600	
6000 Contingencies & Reserves				353,700	
TOTAL				6,641,858	General
3000 Other Charges				358,538	
6000 Contingencies & Reserves				99,123	
TOTAL				457,661	Debt Service

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	23,033,547	866,235	.25%	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available				18,305	
9010 Property Taxes-Current Secured				8,122	
9020 Property Taxes-Current Unsecured				405	
9021 Taxes-Special District Augmentation				7,882	
9512 Homeowners Property Tax Relief				530	
9513 Business Inventory Tax Relief				-	
TOTAL				35,244	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)	(8)	(9)	(10)	(11)	(12)
3000 Other Charges				35,244	

Printed by Pisani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	6,744,410,645	381,837,011	.25%	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description

Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
19__	19__	19__	19 8 - 8	
(1)	(2)	(3)	(4)	(5)
				(6)

Fund Balance Available

9010 Property Taxes-Current Secured	140,341
9011 Supplemental Roll	303,104
9020 Property Taxes-Current Unsecured	21,800
	22,520
9021 Taxes-Special District Augmentation	102,478
9194 Taxes-Protest Release	12,418
9410 Interest Expense	10,000
9512 Homeowners Property Tax Expense	24,410
9513 Business Inventory Tax Relief	-
9691 Other Miscellaneous Service Charges	53,642
TOTAL	690,713

Expenditure Classification

Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
19__	19__	19__	1984-85	
(7)	(8)	(9)	(10)	(11)
				(12)

1000 Salaries & Employee Benefits	392,096.00
2000 Services & Supplies	103,900.00
4000 Fixed Assets	50,000.00
6000 Contingencies & Reserves	144,717.00
TOTAL	690,713.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984-85

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		Total	Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured		
General	107,087,349	3,323,738	.25%	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	19 82 83	19 83 84	19 84 85	19 84 85	(6)
(2)	(3)	(4)	(5)		
Fund Balance Available	3,627	650	2,148	2,148	
9010 Property Taxes-Current Secured	6,547	8,635	12,035	15,642	
9011 Supplemental Roll				952	
9020 Property Taxes-Current Unsecured	929	1,076	952	952	
9021 Taxes-Special District Augmentation	10,839	9,838	12,654	1,663	
9130 Property Taxes-Prior Unsecured	81	50	-	-	
9410 Interest Income	699	486	450	450	
9512 Homeowners Property Tax Relief	1,090	1,197	1,494	1,494	
9513 Business Inventory Tax Relief	677	952	952	-	
9692 Opening & Closing of Graves	220	555	550	550	
9714 Other Revenue-Operating	-0-	94	-	100	
9753 Sale of Cemetery Lots	-0-	100	-	200	
TOTAL	24,709	23,633	31,235	24,151	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 25

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 9854 MONTEZUMA CEMETERY DIST

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
01000 SALARIES & EMPE BENEFITS	16,292	15,325	14,442	17,603	17,603	17,603	176
02000 SERVICES & SUPPLIES	6,150	6,355	6,875	5,830	5,830	5,830	176
03000 OTHER CHARGES			17	25	25	25	176
04000 FIXED ASSETS	2,118		150	693	693	693	176
06000 CONTINGENCIES & RESERVES							176
TOTAL:	24,560	21,680	21,484	24,151	24,151	24,151	

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84_ 85

Printed by Prism Creative Graphics, S. F. 53624

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	476,788,756	42,134,817	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	19 82_ 83	19 83_ 84	19 84_ 85	19 84_ 85	(6)
(2)	(3)	(4)	(5)		
Fund Balance Available	4,977	7,086	18,760	18,760	
9010 Property Taxes-Current Secured	60,662	73,399	72,836	72,187	
9011 Supplemental Roll				5,266	
9020 Property Taxes-Current Unsecured	4,860	5,481	9,416	9,416	
9021 Taxes-Special District Augmentation	2,443	2,755	2,905	-	
9130 Property Taxes-Prior Unsecured	492	259	-	-	
9194 Taxes-Protest Release				18,612	
9410 Interest Income	2,965	1,780	1,700	16,855	
9507 State Reimbursement Mandated Costs	-0-	23	-	-	
9512 Homeowners Property Tax Relief	5,700	6,408	5,542	5,542	
9513 Business Inventory Tax Relief	2,852	5,266	5,266	-	
9518 State Highway Rentals	2	4	-	-	
9692 Opening & Closing of Graves	5,890	4,315	4,300	4,300	
9714 Other Revenue-Operating	624	554	500	500	
TOTAL	91,467	107,330	121,225	151,438	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 26

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9855 RIO VISTA CEMETERY DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
01000 SALARIES & EMPE BENEFITS	54,054	61,075	62,551	64,765	64,765	64,765	177
02000 SERVICES & SUPPLIES	21,103	28,221	20,467	28,411	28,411	28,411	177
04000 FIXED ASSETS	15,932	10,000	2,170	10,000	10,000	10,000	177
06000 CONTINGENCIES & RESERVES		5,253		6,000	6,000	6,000	177
	-----	-----	-----	-----	-----	-----	
TOTAL:	91,089	104,549	85,188	109,176	109,176	109,176	

Printed by Pissani Carlisle Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	303,246,075	14,660,574	.25 %	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description

Actual Revenues Actual ☒ Estimated ☐ Revenues Revenue Estimates Requested ☒ Recommended ☐ Estimated Revenue Approved Fund Identification—Other Than General

	19 82- 83	19 83- 84	19 84- 85	19 84- 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	4,930	6,659	9,680	9,680	
9010 Property Taxes-Current Secured	20,309	23,878	26,633	28,427	
9011 Supplemental Taxes	-	-	-	1,400	
9020 Property Taxes-Current Unsecured	1,314	1,488	1,274	1,274	
9021 Taxes-Special District Augmentation	13,224	14,560	15,351	15,351	
9130 Property Taxes-Prior Unsecured	90	67	-	-	
9199 Taxes-Other	-	2	-	-	
9410 Interest Income	1,861	2,665	2,000	2,000	
9429 Building Rental - Other	250	300	-	-	
9507 State Reimbursement Mandated Costs	-	(6)	-	-	
9512 Homeowners Property Tax Relief	1,553	1,715	1,967	1,967	
9513 Business Inventory Tax Relief	1,230	1,418	-	-	
9518 State Highway Rentals	-	1	-	-	
9692 Opening & Closing of Graves	2,250	2,800	2,500	2,500	
9717 Other Revenue - Non-Operating	194	46	-	-	
9730 Donations & Contributions	50	-	-	-	
9740 Insurance Proceeds	-	436	-	-	
9753 Sale of Cemetery Lots	2,650	7,550	6,000	6,000	
TOTAL	49,905	63,579	65,405	68,599	

Expenditure Classification

Actual Expenditures Actual ☐ Estimated ☐ Expenditure Expenditures Estimated Requested ☐ Recommended ☐ Approved/Adopted By Board Fund Identification—Other Than General

207

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 27

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET FOR THE FISCAL YEAR 1984-1985

Dept: 9856 ROCKVILLE CEMETERY DIST

	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND	
Operating Details	* EXPENDITURES	* YEAR ENDING	* EXPENDITURES	* REQUESTED	* APPROVED	* ADOPTED	
	* 1982-1983	* 1983-1984	* 1983-1984	* 1984-1985	* PROPOSED	* FINAL	
					* 1984-1985	* 1984-1985	
01000 SALARIES & EMPE BENEFITS	24,672	27,897	25,709	29,405	29,405	29,405	178
02000 SERVICES & SUPPLIES	6,344	9,297	11,860	11,191	11,191	11,191	178
04000 FIXED ASSETS	5,638	13,200	4,168	19,300	19,300	19,300	178
06000 CONTINGENCIES & RESERVES		1,000		1,000	1,000	1,000	178
	-----	-----	-----	-----	-----	-----	
TOTAL:	36,654	51,394	41,737	60,896	60,896	60,896	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984 - 85

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	552,642,653	27,752,453	.25 %	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 _ 83	19 83 _ 84	19 84 _ 85	19 84 _ 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	42,950	51,451	42,393	42,393	
9010 Property Taxes-Current Secured	69,533	79,477	82,000	82,148	
9011 Supplemental Roll	-	-	-	4,500	
9020 Property Taxes-Current Unsecured	4,360	4,903	4,340	5,263	
9021 Taxes-Special District Augmentation	15,648	17,117	18,048	18,048	
9130 Property Taxes-Prior Unsecured	485	233	-	-	
9199 Taxes-Other	-	14	-	-	
9410 Interest Income	9,590	10,371	3,500	3,500	
9507 State Reimbursement Mandated Costs	-	13	-	-	
9512 Homeowners Property Tax Relief	5,099	5,771	4,500	5,163	
9513 Business Inventory Tax Relief	4,314	4,738	4,345	-	
9518 State Highway Rentals	1	3	4	-	
9691 Other Miscellaneous Service Charges	11,248	10,718	10,000	10,000	
9692 Opening & Closing of Graves	8,280	8,270	7,500	7,500	
9714 Other Revenue - Operating	1,815	170	1,800	1,800	
9717 Other Revenue-Non-Operating	742	120	700	700	
9753 Sale of Cemetery Lots	5,030	5,405	4,500	4,500	
TOTAL	179,095	198,774	183,630	185,515	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
----------------------------	---------------------	--	--	---------------------------	--

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 28

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9857 SILVEYVILLE CEMETERY

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
01000 SALARIES & EMPE BENEFITS	51,969	66,150	56,486	68,440	68,440	68,440	179
02000 SERVICES & SUPPLIES	26,934	34,755	35,593	37,861	37,861	37,861	179
03000 OTHER CHARGES	123	95	114	123	123	123	179
04000 FIXED ASSETS	28,622	45,000	9,638	79,091	79,091	79,091	179
	-----	-----	-----	-----	-----	-----	
TOTAL:	107,648	146,000	101,831	185,515	185,515	185,515	

COUNTY OF SOJANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984 - 85

Printed by Paxon-Gerlach Graphics, S. F. 62024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	1,514,705,352	80,389,602	.25%	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 1982 - 83	Actual ☒ Estimated ☐ Revenues 1983 - 84	Revenue Estimates Requested ☒ Recommended ☐ 1984 - 85	Estimated Revenue Approved 1984 - 85	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	284,304	260,227	27,737	62,737	
9010 Property Taxes-Current Secured	66,489	68,165	75,357	75,501	
9011 Supplemental Roll	-	-	-	3,670	
9020 Property Taxes-Current Unsecured	3,839	4,288	2,269	2,269	
9130 Property Taxes-Prior Unsecured	350	215	-	-	
9410 Interest Income	28,471	20,482	20,000	20,000	
9512 Homeowners Property Tax Relief	4,477	4,444	4,416	4,416	
9513 Business Inventory Tax Relief	4,242	3,670	-	-	
9518 State Highway Rentals	1	3	-	-	
9692 Opening & Closing of Graves	15,970	19,860	17,500	17,500	
9717 Other Revenue-Non-Operating	-0-	1,230	-	-	
TOTAL	408,143	382,584	147,279	186,093	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 29

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9858 SUI-FAIR CEMETERY DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	*	*	*	*	*	*	*	*
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPV.	APPROVED	ADOPTED	FUND
Operating Details	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	PROPOSED	FINAL		
	1982-1983	1983-1984	1983-1984	1984-1985	1984-1985	1984-1985		
01000 SALARIES & EMPE BENEFITS	80,206	108,100	108,172	129,150	129,150	129,150	180	
02000 SERVICES & SUPPLIES	19,111	40,650	38,182	36,350	36,350	36,350	180	
04000 FIXED ASSETS	48,604	39,371	8,491	20,593	20,593	20,593	180	
	-----	-----	-----	-----	-----	-----		
TOTAL:	147,921	188,121	154,845	186,093	186,093	186,093		

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84 - 85

Printed by Pismo Carlsle Graphics, S. F. 53834

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	1,156,044,864	53,549,508	.25 %	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 - 83	19 84 - 85	19 84 - 85	1984 - 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	308,120	409,892	15,272	15,272	
9010 Property Taxes-Current Secured	68,482	71,530	77,769	78,901	
9011 Supplemental Roll	-	-	-	3,760	
9020 Property Taxes-Current Unsecured	3,965	4,443	4,708	4,708	
9021 Taxes-Special District Augmentation	3,587	3,935	4,149	4,149	
9130 Property Taxes-Prior Unsecured	334	233	-	-	
9410 Interest Income	71,904	63,274	63,000	63,000	
9507 State Reimbursement Mandated Costs	-	7	-	-	
9512 Homeowners Property Tax Relief	4,630	4,578	4,593	4,593	
9513 Business Inventory Tax Relief	4,502	3,766	-	-	
9518 State Highway Rentals	1	3	-	-	
9692 Opening & Closing of Graves	14,195	16,620	11,000	11,000	
9701 Miscellaneous Sales-Taxable	18,655	21,750	19,000	19,000	
9717 Other Revenue -Non-Operating	-	133	-	-	
9740 Insurance Proceeds	1,464	254	-	-	
9750 Sale of Real Property	-	1,190	-	-	
9751 Sale of Personal Property	100	-	-	-	
9753 Sale of Cemetery Lots	19,750	17,755	18,000	18,000	
TOTAL	519,689	619,363	217,491	222,383	

Expenditure Classification

Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
---------------------	--	--	---------------------------	--

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 30

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9859 VACA-ELMIRA CEMETERY DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
01000 SALARIES & EMPE BENEFITS	66,249	69,088	71,771	87,800	87,800	87,800	181
02000 SERVICES & SUPPLIES	27,375	53,644	35,537	54,710	54,710	54,710	181
04000 FIXED ASSETS	16,179	48,717	46,782	79,873	79,873	79,873	181
	-----	-----	-----	-----	-----	-----	
TOTAL:	109,803	171,449	154,090	222,383	222,383	222,383	

Printed by Pisanzi Carlisle Graphics, S. F. 50204

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		Total	Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured		
General	1,477,823,234	84,369,759	.25 %	2 %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19	19	19	19 84-85	
Fund Balance Available				601,175	
9010 Property Taxes-Current Secured				52,950	
9011 Supplemental Roll				679,056	
9020 Property Taxes-Current Unsecured				51,504	
9021 Taxes-Special District Augmentation Fund				376,927	
9410 Interest Income				37,095	
9512 Homeowners Property Tax Relief				53,571	
9513 Business Inventory Tax Relief				-	
9523 Other				406,000	
9648 Recreation Service Charges				228,250	
TOTAL				2,486,528	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates, Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19	19	19		
1000 Salaries & Wages				1,261,525	
2000 Services & Supplies				432,045	
4000 Fixed Assets				228,325	
6000 Contingencies & Reserves				564,633	
TOTAL				2,486,528	

Printed by Pacesetter Graphics, S. F. 5034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	552,642,653	27,752,453	.25 %	2 %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 83	19 83 84	19 84 85	19 84 85	
Fund Balance Available	10,978	6,696	2,012	2,012	
9010 Property Taxes-Current Secured	50,551	48,887	52,721	51,799	
9011 Supplemental Roll	-	-	-	4,800	
9020 Property Taxes-Current Unsecured	4,369	4,925	5,406	5,406	
9021 Taxes-Special District Augmentation	32,275	35,415	37,340	54,128	
9130 Property Taxes-Prior Unsecured	422	231	-	-	
9199 Taxes-Other	-	9	-	-	
9410 Interest Income	3,353	2,813	2,500	2,500	
9507 State Reimbursement-Mandated Costs	-	1	-	-	
9512 Homeowners Property Tax Relief	5,119	5,945	5,304	5,304	
9513 Business Inventory Tax Relief	4,373	4,878	4,800	-	
9518 State Highway Rentals	1	3	-	-	
9569 State Aid	-	2,803	5,500	5,500	
9603 Photocopy Fees	2,260	2,120	2,100	2,100	
9605 Library Fines	2,020	1,861	1,800	1,800	
9714 Other Revenue-Operating	92	91	450	450	
9717 Other Revenue-Non-Operating	1,330	-	-	-	
9730 Donations & Contributions	682	140	200	200	
TOTAL	117,825	116,818	120,133	135,999	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 (7)	19 (8)	19 (9)	1984-85 (10) (11)	
1000 Salaries & Wages				92,425	
2000 Services & Supplies				39,649	
3000 Other Charges				100	
4000 Fixed Assets				2,825	
6000 Contingencies & Reserves				1,000	
TOTAL				135,999	

Printed by Miami Carlsle Graphics, S.F. 53634

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
General	1,156,419,307	53,549,508	.25 %	2 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 82 - 83 (2)	Actual ☒ Estimated ☐ Revenues 19 83 - 84 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 84 - 85 (4)	Estimated Revenue Approved 19 84 - 85 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	12,845	7,364	188	188	
9010 Property Taxes-Current Secured	217,118	228,365	251,299	256,681	
9011 Supplemental Roll	-	-	-	12,498	
9020 Property Taxes-Current Unsecured	13,024	14,625	15,644	15,644	
9021 Taxes-Special District Augmentation	68,693	75,553	79,658	79,658	
9130 Property Taxes-Prior Unsecured	1,075	752	-	-	
9410 Interest Income	6,054	4,025	2,500	2,658	
9512 Homeowners Property Tax Relief	15,234	15,195	15,468	15,468	
9513 Business Inventory Tax Relief	13,848	12,498	-	-	
9518 State Highway Rentals	5	9	-	-	
TOTAL	347,896	358,386	364,757	382,795	

Expenditure Classification	Actual Expenditures 19 - - (8)	Actual ☐ Estimated ☐ Expenditure 19 - - (9)	Expenditures Estimates Requested ☐ Recommended ☐ 19 - - (10)	Approved/Adopted By Board 1984-85 (11)	Fund Identification—Other Than General (12)

2000 Services & Supplies

217

382,795

Printed by Pisani Cartiste Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	
Debt Service	1,156,419,307	53,549,508	.25 %	2 %	32,460	1,837	34,297	.0028
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	19 82 - 83	19 83 - 84	19 84 - 85	19 84 - 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	(258)	430	2,183	2,183	
9010 Property Taxes-Current Secured	32,784	36,416	30,069	30,069	
9011 Property Taxes-Current Secured Supp.	-0-	1,205	-	-	
9020 Property Taxes-Current Unsecured	1,273	766	1,837	1,837	
9130 Property Taxes-Prior Unsecured	39	42	-	-	
9410 Interest Income	-0-	17	-	-	
9512 Homeowners Property Tax Relief	2,249	2,391	2,391	2,391	
TOTAL	36,087	41,267	36,480	36,480	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☒ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19 82 - 83	19 83 - 84	19 84 - 85		
(7)	(8)	(9)	(10)	(11)	(12)
3000 Other Charges	-	39,084	36,480	36,480	

Printed by Pixani Cartiste Graphics, S. F. 53034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	4,462,290,590	255,707,745	.25%	2%			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
	1982 _ 83	19 _ 83 _ 84	19 _ 84 _ 85	19 _ 84 _ 85	
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	937	881	(1,247)	(1,247)	
9010 Property Taxes-Current Secured	87,698	46,202	102,930	102,930	
9011 Supplemental Roll	-	-	-	4,500	
9020 Property Taxes-Current Unsecured	4,659	5,218	4,754	4,754	
9130 Property Taxes-Prior Unsecured	451	250	-	-	
9512 Homeowners Property Tax Relief	5,445	5,463	5,525	5,525	
9513 Business Inventory Tax Relief	5,017	4,504	-	-	
9518 State Highway Rentals	2	3	-	-	
TOTAL	104,209	62,521	111,962	116,462	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☒ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
	19__-__-__	19_83_-84	19_84_-85	1984-85	
(7)	(8)	(9)	(10)	(11)	(12)

OTHER CHARGES

3701 Contributions to Other Agencies 58,632 111,962 116,462

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERV. DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 84.85

Printed by Placini Carls Graphics, S. F. 54034

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND

General

Assessed Valuation	Delinquency	Means of Financing Voter Approved Debt			Tax Rate
		Secured	Unsecured	Total	
Secured	Unsecured	Secured	Unsecured		
280,637,870	109,998	.25 %	2 %		
		%	%		
		%	%		

ANALYSIS OF REVENUE BY SOURCE

Source-Description

Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
19 82 83	19 83 84	19 84 85	19 84 85	
(1)	(2)	(3)	(4)	(5)

Fund Balance Available

9010 Property Taxes-Current Secured	16,301	35,552	31,638	31,638
9011 Supplemental Roll	13,995	14,894	15,788	16,177
9020 Property Taxes-Current Unsecured	708	796	844	690
9021 Taxes-Special District Augmentation	1,304	1,377	1,452	828
9130 Property Taxes-Prior Unsecured	37	39	40	1,452
9410 Interest Income	3,406	4,023	4,500	-
9415 Equipment Rental	-0-	-0-	1,500	4,500
9512 Homeowners Property Tax Relief	827	828	841	1,500
9513 Business Inventory Tax Relief	313	681	690	841
9714 Other Revenue - Operating	824	4,344	-	-
9717 Other Revenue-Non-Operating	46	106	110	-
9730 Donations & Contributions	1,000	-0-	-	110
9754 Reimbursement-Other Agencies or Funds	1,024	1,968	2,000	-
TOTAL	39,785	64,608	59,403	2,000

Expenditure Classification

Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 4

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9824 ULATIS RES CONS DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	* ACTUAL	* BUDGETED	* ACTUAL	* EXPENDITURE	* ACTION BY BOARD OF SUPV.	* FUND	
Operating Details	EXPENDITURES	YEAR ENDING	EXPENDITURES	REQUESTED	APPROVED	ADOPTED	
	1982-1983	1983-1984	1983-1984	1984-1985	PROPOSED	FINAL	
					1984-1985	1984-1985	
01000 SALARIES & EMPE BENEFITS	462	515	462	1,000	1,000	1,000	25
02000 SERVICES & SUPPLIES	3,776	15,990	17,308	31,000	31,000	31,000	25
04000 FIXED ASSETS		12,318		22,318	22,318	22,318	25
06000 CONTINGENCIES & RESERVES		14,235		5,418	5,418	5,418	25
TOTAL:	4,238	43,058	17,770	59,736	59,736	59,736	

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERV. DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1984 - 85

Printed by Pisoni Cartals Graphics, S. F. 53044

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total
General	196,944,984	283,554	.25%	2 %			
			%	%			
			%	%			

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated Revenues	Revenue Estimates Requested ☒ Recommended	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	1982 - 83	1983 - 84	1984 - 85	1984 - 85	(6)
(2)	(3)	(4)	(5)		
Fund Balance Available	86,872	122,668	137,726	137,726	
9010 Property Taxes-Current Secured	13,091	15,718	14,444	14,444	
9011 Supplemental Roll				895	
9020 Property Taxes-Current Unsecured	666	753	16	16	
9110 Property Taxes-Secured Delinquent Roll	42	33	-	-	
9130 Property Taxes-Prior Unsecured	93	34	-	-	
9410 Interest Income	14,943	14,780	10,000	10,000	
9512 Homeowners Property Tax Relief	717	901	763	763	
9513 Business Inventory Tax Relief	497	895	895	-	
9520 In Lieu-Other	6	-0-	-0-	-0-	
9730 Donations & Contributions	31,799	26,526	24,000	24,000	
TOTAL	148,726	182,308	187,844	187,844	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated Expenditure	Expenditures Estimates Requested ☐ Recommended	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9823 DIXON RES CONS DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
01000 SALARIES & EMPE BENEFITS	2,518	2,349	2,275	2,374	2,374	2,364	24
02000 SERVICES & SUPPLIES	16,167	73,840	20,110	167,565	167,565	167,565	24
03000 OTHER CHARGES		5		1,005	1,005	1,005	24
06000 CONTINGENCIES & RESERVES		73,600		16,900	16,900	16,900	24
	-----	-----	-----	-----	-----	-----	
TOTAL:	18,685	149,794	22,385	187,844	187,844	187,844	

SUISUN RESOURCES CONSERVATN DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 19 84- 85

Printed by Pisani Cardale Graphics, S. F. 52024

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
General	97,792,579	22,650	.25%	2%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 82 83	Actual ☒ Estimated ☐ Revenues 19 83 84	Revenue Estimates Requested ☒ Recommended ☐ 19 84 85	Estimated Revenue Approved 19 84 85	Fund Identification—Other Than General
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	35,396	15,691	18,510	18,510	
9010 Property Taxes-Current Secured	2,283	2,388	2,771	2,771	
9020 Property Taxes-Current Unsecured	120	134	1	1	
9021 Taxes-Special District Augmentation	-0-	14,307	-	-	
9130 Property Taxes-Prior Unsecured	8	7	-	-	
9410 Interest Income	2,970	1,343	1,000	1,000	
9512 Homeowners Property Tax Relief	140	135	-	135	
9513 Business Inventory Tax Relief	57	114	-	-	
9569 State Aid - Other	87,395	103,885	81,900	81,900	
9730 Donations & Contributions	-0-	-0-	-0-	-0-	
TOTAL	128,369	138,004	104,182	104,317	

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)					(12)
221					

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 13

Page: 2

STATE CONTROLLER
COUNTY BUDGET ACT

Dept: 9822 SUISUN RES CONS DIST

BUDGET FOR THE FISCAL YEAR 1984-1985

	* * ACTUAL * EXPENDITURES * 1982-1983	* * BUDGETED * YEAR ENDING * 1983-1984	* * ACTUAL * EXPENDITURES * 1983-1984	* * EXPENDITURE * REQUESTED * 1984-1985	* * ACTION BY BOARD OF SUPV. * APPROVED * PROPOSED * 1984-1985	* * ADOPTED * FINAL * 1984-1985	* * FUND
Operating Details							
01000 SALARIES & EMPF BENEFITS			69,784	49,842	49,842	49,842	23
02000 SERVICES & SUPPLIES	112,682	63,554	44,629	34,095	34,095	34,095	23
03000 OTHER CHARGES		8,353	1,079	-0-	-0-	-0-	23
06000 CONTINGENCIES & RESERVES				6,430	6,430	6,430	23
4000 FIXED ASSETS	-----	-----	-----	13,950	13,950	13,950	
TOTAL:	112,682	72,907	115,492	104,317	104,317	104,317	

Printed by Prism Graphics, S. F. 53004

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt		Total	Tax Rate
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured		
Debt Service	1,661,090,237	93,635,470	.23%	2%	165,459	8,149	173,608	.0109

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Estimated Revenue Approved	Fund Identification—Other Than General
(1)	19	19	19	19 84 - 85	(6)
	(2)	(3)	(4)	(5)	
Fund Balance Available				38,375	
9010 Property Taxes-Current Secured				153,241	
9020 Property Taxes-Current Unsecured				8,149	
9512 Homeowners Property Tax Relief				12,218	
TOTAL				211,983	DEBT SERVICE

Expenditure Classification	Actual Expenditures	Actual ☐ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☐	Approved/Adopted By Board	Fund Identification—Other Than General
(7)	19	19	19	1984-85	(12)
	(8)	(9)	(10)	(11)	
3000 Other Charges					
3210 Interest Expense				51,983	
3220 Bond Redemption				160,000	
TOTAL				211,983	

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 84 - 85

GOVERNING BOARD:

Board of Supervisors ☐

Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 84 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
CORDELIA FIRE DISTRICT							
Reserve Future Equip Acq.	144,825					144,825	0127
General Reserve	5,000					5,000	0127
ELMIRA FIRE DISTRICT							
Reserve for Imprest Cash	300					300	0129
Reserve State Comp Ins	4,250					4,250	0129
Reserve Future Capital Improvements	3,000					3,000	0129
VALLEJO SANITATION & FLOOD CONTROL							
Reserve for Imprest Cash	600					600	0022
MONTEZUMA CEMETERY DISTRICT							
General Reserve	2,000					2,000	0176
RIO VISTA CEMETERY DISTRICT							
Reserve - State Comp Ins.	1,620					1,620	0177
General Reserve	6,275				3,725	10,000	0177
Future Equip. Acquisition	8,300				38,537	46,837	0177
ROCKVILLE CEMETERY DISTRICT							
Reserve for Imprest Cash	50					50	0178
Reserve for State Comp Ins.	1,375					1,375	0178
General Reserve	500					500	0178
Reserve for Future Capital Imprvmts	26,256				7,703	33,959	0178
SILVEYVILLE CEMETERY DISTRICT							
Reserve for Imprest Cash	200					200	0179
General Reserve	20,335					20,335	0179
Reserve for Future Capital Imprvmts	92,047					92,047	0179
SUISUN-FAIRFIELD CEMETERY DISTRICT							
General Reserve	7,000					7,000	0180
Reserve for Future Capital Imprvmts	200,000		(35,000)			165,000	0180
VACAVILLE ELMIRA CEMETERY DISTRICT							
Reserve - Imprest Cash	150					150	0181
Reserve-State Comp Insurance	2,825					2,825	0181
General Reserve	7,000					7,000	0181
Reserve for Future Capital Imprvmts	756,000					756,000	0181
GREATER VALLEJO RECREATION							
General Reserve	220,000					220,000	0018
DIXON UNIFIED SCHOOL DIST LIBRARY							
Reserve-Imprest Cash	25					25	0426
General Reserve	10,000					10,000	0426
Reserve for Future Equipment Acquisn.	6,500					6,500	0426
BAY AREA AIR QUALITY MANAGEMENT DISTRICT							
General Reserve	5,137					5,137	0048
ULATIS RESOURCES CONSERVATION DISTRICT							
General Reserve	25,200					25,200	0025
DIXON RESOURCES CONSERVATION DISTRICT							
General Reserve	54,574					54,574	0024
Reserve Future Equipment Acquisition	2,561					2,561	0024
TOTAL	1,613,905		(35,000)		49,965	1,628,870	

EDUCATION

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 19 84 _85

Printed by Pisaní Carlisle Graphics, S. E. 53034

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>EDUCATION</u>							
Benicia	56,885	8,802,945	-0-	8,859,830	8,515,873	343,957	8,859,830
Dixon	467,601	6,448,085	-0-	6,915,686	6,915,686	-0-	6,915,686
Fairfield/Suisun	952,406	38,935,498	-0-	39,887,904	39,287,296	600,608	39,887,904
Travis	1,341,751	10,615,905	4,537,332	16,494,988	11,906,064	4,588,924	16,494,988
Vacaville	1,065,305	23,441,360	-0-	24,506,665	24,366,665	140,000	24,506,665
Vallejo	2,471,463	40,241,030	-0-	42,712,493	41,672,094	1,040,399	42,712,493
<u>Solano Community College:</u>	997,776	13,124,815	17,351	14,139,942	14,135,941	4,001	14,139,942
<u>School Voter Debt:</u>							
Dixon Unified	-0-	27,344	-0-	27,344	27,344	-0-	27,344
Fairfield/Suisun Unified	-0-	850,011	-0-	850,011	850,011	-0-	850,011
Vallejo Unified	-0-	725,706	-0-	725,706	725,706	-0-	725,706
Travis Unified	-0-	237,596	-0-	237,596	237,596	-0-	237,596
<u>Solano Co. School Programs:</u>							
Co.School Service Fund	2,384,635	8,710,720	-0-	11,095,355	9,375,726	1,719,629	11,095,355
Total Education	9,737,822	152,161,015	4,554,683	166,453,520	158,016,002	8,437,518	166,453,520
<u>Total School Bonds</u>							
Interest & Principal	1,681,164	3,357,460	-0-	5,038,624	3,302,200	1,736,424	5,038,624
<u>Total School Districts:</u>							
Governed by Local Boards	11,418,986	155,518,475	4,554,683	171,492,144	161,318,202	10,173,942	171,492,144

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 84 - 85

PRINTED BY PISANI CARLISLE GRAPHICS S.F. 03000

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 82 - 83		Actual/Estimated Expenditures 19 83 - 84		Requirements for Budget Year 19 84 - 85			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions	Total
							for Reserves	
<u>BENICIA UNIFIED:</u>								
1 Benicia Unified of 1968	19,250.00	55,000.00	16,500.00	65,000.00	13,250.00	65,000.00	5,000.00	83,250.00
2 Benicia Unified of 1972-A	83,110.00	55,000.00	80,085.00	60,000.00	76,785.00	65,000.00	-	141,785.00
3 Benicia Unified of 1972-B	158,775.00	100,000.00	151,775.00	100,000.00	144,775.00	100,000.00	170,637.50	415,412.50
4					234,810.00	230,000.00	175,637.50	640,447.50
<u>DIXON UNIFIED:</u>								
5 Dixon Unified of 1963	900.00	50,000.00	25.00	50,000.00	-	-	-	-
6 Dixon Unified of 1967	3,700.00	20,000.00	1,960.00	20,000.00	2,220.00	20,000.00	-	22,220.00
7 Dixon Unified of 1968	22,430.00	40,000.00	20,510.00	40,000.00	18,590.00	40,000.00	-	58,590.00
8 Dixon Unified of 1976	57,550.00	30,000.00	55,765.00	40,000.00	53,955.00	40,000.00	-	93,955.00
9					74,765.00	100,000.00	-	174,765.00
<u>FAIRFIELD-SUISUN UNIFIED:</u>								
10 Crystal Elementary of 1966-A	2,330.00	5,000.00	2,080.00	5,000.00	1,830.00	5,000.00	-	6,830.00
11 Fairfield Elementary of 1960	3,080.00	26,000.00	2,040.00	26,000.00	1,000.00	25,000.00	-	26,000.00
12 Fairfield Elementary of 1962-A	1,750.00	15,000.00	1,225.00	15,000.00	700.00	20,000.00	-	20,700.00
13 Fairfield Elementary of 1966-B	8,160.00	30,000.00	6,660.00	30,000.00	5,160.00	30,000.00	-	35,160.00
14 Fair-Suisun Unified of 1968-A	38,790.00	70,000.00	35,290.00	70,000.00	31,895.00	70,000.00	-	101,895.00
15 Fair-Suisun Unified of 1968-B	66,610.00	80,000.00	62,610.00	80,000.00	57,360.00	130,000.00	-	187,360.00
16 Falls Elementary of 1962	385.00	2,000.00	315.00	2,000.00	245.00	2,000.00	2,105.00	4,350.00
17 Falls Elementary of 1965-A	546.00	1,000.00	507.00	1,000.00	468.00	2,000.00	195.00	2,663.00
18 Green Valley Elem. of 1958	112.50	3,000.00	-	-	-	-	-	-
19 Green Valley Elem. of 1965-A	937.50	10,000.00	562.50	10,000.00	187.50	10,000.00	-	10,187.50
20 Suisun Vly Jt.Unif. of 1965	105.00	3,000.00	-	-	-	-	-	-
21 Armijo High of 1961	10,677.00	70,000.00	8,209.50	71,000.00	5,724.50	71,000.00	73,241.00	149,965.50
22 Armijo High of 1965-B	9,143.75	35,000.00	7,481.25	35,000.00	5,818.75	35,000.00	37,493.75	78,312.50
23 Armijo High of 1965-C	2,387.50	5,000.00	2,137.50	5,000.00	1,900.00	5,000.00	831.25	7,731.25
24 Armijo High of 1967-A	15,880.00	25,000.00	14,730.00	25,000.00	13,580.00	25,000.00	6,215.00	44,795.00
25					125,868.75	430,000.00	120,081.00	675,949.75

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 84 85

PRINTED BY PISANI CARLISLE GRAPHICS S.F. 83005

Fund Balance as of June 30, 19 <u>84</u> (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll (19)
	Interest & Principal Due & Unpaid June 30, 19 <u>84</u> (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)	
				6,000.00					
186,440.74			186,440.74	6,000.00	192,440.74	448,006.76	29,895.00	418,111.76	.0408
				3,500.00					
4,154.65			4,154.65	3,500.00	7,654.65	167,110.35	11,680.00	155,430.35	.0317
				2,000.00					
97,188.91			97,188.91	2,000.00	99,188.91	576,760.84	16,061.00	560,699.84	.0321

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1984 - 85

BY PISANI CARLISLE GRAPHICS & F. 1980

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1982 - 83		Actual/Estimated Expenditures 1983 - 84		Requirements for Budget Year 1984 - 85			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions	Total
							for Reserves	
1 TRAVIS UNIFIED:								
2 Travis Unified of 1963-A	1,925.00	10,000.00	1,575.00	10,000.00	1,225.00	10,000.00	10,437.50	21,662.50
3 Travis Unified of 1963-C	337.50	5,000.00	112.50	5,000.00	-	-	-	-
4 Travis Unified of 1967-A	225.00	10,000.00	-	-	-	-	-	-
5 Travis Unified of 1968-A	5,000.00	10,000.00	4,500.00	10,000.00	3,750.00	20,000.00	-	23,750.00
6 Center Elementary of 1958	42.50	1,000.00	-	-	-	-	-	-
7					4,975.00	30,000.00	10,437.50	45,412.50
8 VACAVILLE UNIFIED:								
9 Browns Valley of 1958	18.00	500.00	-	-	-	-	-	-
10 Elmira of 1959	270.00	3,000.00	135.00	3,000.00	-	-	-	-
11 Vaca Valley Elem of 1961-A	2,535.00	10,000.00	2,145.00	10,000.00	1,755.00	15,000.00	585.00	17,340.00
12 Vaca Valley Elem of 1961-B	3,850.00	20,000.00	2,800.00	20,000.00	1,400.00	20,000.00	350.00	21,750.00
13 Vacaville Unified of 1966-A	27,920.00	120,000.00	23,000.00	120,000.00	18,200.00	120,000.00	6,700.00	144,900.00
14 Vacaville Unified of 1966-B	9,300.00	50,000.00	7,350.00	50,000.00	5,400.00	45,000.00	-	50,400.00
15 Vacaville Unified of 1966-C	13,500.00	25,000.00	12,250.00	25,000.00	11,000.00	25,000.00	4,875.00	40,875.00
16 Vacaville Unified of 1966-D	7,756.25	25,000.00	6,568.75	25,000.00	5,381.25	25,000.00	-	30,381.25
17 Vacaville Unified of 1966-E	21,375.00	45,000.00	19,125.00	45,000.00	16,875.00	45,000.00	-	61,875.00
18 Vacaville Unified of 1977	201,620.00	40,000.00	198,420.00	40,000.00	195,220.00	60,000.00	-	255,220.00
19					255,231.25	355,000.00	12,510.00	622,741.25
20 WINTERS UNIFIED:								
21 Olive-Pleasants Vly of 1958	135.00	2,000.00	45.00	2,000.00	-	-	332.55	332.55
22 SOLANO COMMUNITY COLLEGE:								
23 Solano Comm.College of 1968	351,825.00	900,000.00	310,250.00	1,000,000.00	261,550.00	1,200,000.00	1,417,425.00	2,878,975.00
24								
25 GRAND TOTAL	1,154,248.50	2,006,500.00	1,059,744.00	2,115,000.00	957,200.00	2,345,000.00	1,736,423.55	5,038,623.55

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 84 - 85

PRINTED BY PISANI CARLISLE GRAPHICS S.F. 93005

MEANS OF FINANCING									
Fund Balance as of June 30, 1984	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Prop- erty Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll
	Interest & Principal Due & Unpaid June 30, 19	Uncancelled General Reserves				Total	Unsecured	Secured	
5,926.07			5,926.07		5,926.07	39,486.43	2,604.00	36,882.43	.0238
20,884.51			20,884.51		20,884.51	601,856.74	22,566.00	579,290.74	.0474
332.55			332.55		332.55	0.00	-	-	
1,366,236.48			1,366,236.48	70,000.00	1,436,236.48	1,442,738.52	63,226.00	1,379,512.52	.0220
1,681,163.91	1,681,163.91		1,681,163.91	81,500.00	1,762,663.91	3,275,959.64	146,032.00	3,129,927.64	

STATISTICAL INFORMATION

ELECTED COUNTY OFFICIALS

<u>Title of Office</u>	<u>Annual Compensation</u>	<u>Salaries as set forth by the State Legislature for the County of Solano</u>
Assessor.....	\$ 50,134.00	County Supervisor.....\$ 18,896.00
Auditor-Controller.....	50,134.00	Superior Court Judge:
County Clerk.....	43,745.00	County Share..... \$ 7,500.00
Coroner & Public Administrator.....	38,739.00	State Share..... Gr.II - 68,845.00\$ 76,345.00
District Attorney.....	38,739.00	Gr.III - 72,763.00 80,263.00
Recorder.....	38,739.00	Judge of the Municipal Court of
Sheriff.....	38,739.00	Vallejo-Benicia Judicial District.....\$ 66,449.00
Tax Collector.....	38,739.00	Judge of the Municipal Court of
Treasurer.....	38,739.00	Northern Solano Judicial District.....\$ 60,445.00 (Gr.II)
		66,449.00 (Gr.III)
		Marshal of the Vallejo Judicial District..\$ 36,662.00
		Rio Vista District.....\$ 19,057.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Counsel - Annual Compensation.....	\$58,736.00
County Administrator	R.2729 2183 2292 2406 2526 2653 bi-weekly
Agricultural Commissioner	R.1625 1300 1365 1433 1505 1580 bi-weekly
Director of Weights & Measures	R.1291 1033 1085 1139 1196 1256 bi-weekly

COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1972-73	.7348	1980-81	.3745
1973-74	.7294	1981-82	.3737
1974-75	.7346	1982-83	.3685
1975-76	.7346	1983-84	.3685
1976-77	.7313	1984-85	.3685
1977-78	.7026		
1978-79	.2844		
1979-80	.3748		

	<u>LAND</u>	<u>IMPROVEMENTS</u>	<u>PERSONAL PROPERTY</u>	<u>TOTAL</u>	<u>LESS EXEMPTIONS</u>	<u>NET VALUATION</u>
1972-73	590,022,860	967,784,700	223,855,112	1,781,662,672	129,203,980	1,652,458,692
1973-74	626,251,860	1,039,043,304	245,088,676	1,910,383,840	271,963,716	1,638,420,124
1974-75	662,686,832	1,164,322,084	279,887,420	2,106,896,336	298,606,420	1,808,289,916
1975-76	723,184,228	1,357,753,632	337,254,700	2,418,192,560	332,677,864	2,085,514,696
1976-77	780,452,628	1,567,625,264	461,142,940	2,809,220,832	380,785,864	2,428,434,968
1977-78	884,931,188	1,967,079,024	498,103,376	3,350,113,588	420,622,860	2,929,490,728
1978-79	909,638,576	2,238,361,236	473,148,528	3,621,148,340	435,647,824	3,185,500,516
1979-80	1,080,570,476	2,649,817,636	541,873,812	4,272,261,924	474,561,144	3,797,700,780
1980-81	1,598,547,228	3,175,122,380	372,642,316	5,146,311,924	377,943,192	4,768,368,732
1981-82	1,812,330,116	3,588,105,525	414,987,355	5,815,422,996	386,587,744	5,428,835,252
1982-83	1,994,910,248	3,980,874,120	448,799,781	6,424,584,149	401,474,550	6,023,109,599
1983-84	2,235,986,269	4,272,559,336	481,803,495	6,990,349,100	415,712,240	6,574,636,860
1984-85	2,362,341,000	4,657,864,700	536,926,750	7,557,132,456	430,884,800	7,126,247,656

C O U N T Y O F S O L A N O
P O S I T I O N A L L O C A T I O N L I S T - B Y D E P A R T M E N T S

September 1, 1984

(Regular Full-Time, Regular Part-Time and Limited-Term Positions)

<u>Department and Classification</u>	<u>Number of Positions</u>
 <u>AGRICULTURAL COMMISSIONER - #2830</u>	
Agricultural Commissioner	1
Assistant Agricultural Commissioner	1
Typist Clerk III	2
(Conf.) Administrative Secretary	1
Agricultural Biologist II or Agricultural Biologist I or Agricultural Biologist Trainee	7
Agricultural Biologist III	7
Deputy Agricultural Commissioner	1
	<u>20</u>
 <u>Animal Control Division - #2833</u>	
Manager, Animal Control Division	1
Typist Clerk III	1
Animal Control Officer	5
Lead Animal Control Officer	1
Kennel Attendant	2
Specialist Clerk	2
Lead Rabies Control Specialist	1
Predatory Animal Trapper	1
	<u>14</u>
 <u>ASSESSOR - #1150</u>	
Assessor	1
Assistant County Assessor	1
Specialist Clerk or Typist Clerk II	3
Typist Clerk III	7
Senior Clerk	1
Associate Appraiser or Assistant Appraiser	7
Principal Appraiser	2
Senior Appraiser	2
Auditor-Appraiser II or Auditor-Appraiser I	3
Senior Auditor-Appraiser	1
Map Drafting Technician II or Map Drafting Technician I	2
Administrative Secretary	1

Department and Classification

Number of
Positions

ASSESSOR - #1150 continued

Drafting Aide	1
Map Drafting Technician III	1
Map Drafting Supervisor	1
Map Drafting Technician (LAFG)	1
	<u>35</u>

Solano County Integrated Property System - #1140 (SCIPS)

Property System Manager	1
Property Analyst	3
Junior Property Analyst	2
	<u>6</u>

AUDITOR-CONTROLLER - #1200

Auditor-Controller	1
Assistant Auditor-Controller	1
Accountant II or Accountant I	2
Accountant III	2
General Accounting Supervisor	1
Systems Accountant	1
Chief of Audits	1
Auditor II or Auditor I	3
Secretary	1
Account Clerk II or Account Clerk I or Clerical Trainee	3
Accounting Technician	5
Fixed Assets Administrator	1
Account Clerk III	1
Data Entry Operator I	1
	<u>24</u>

BOARD OF SUPERVISORS - #1000

Member, Board of Supervisors	5
Board of Supervisors Clerk	1
(Conf.) Typist Clerk II or (Conf.) Typist Clerk I or (Conf.) Clerical Trainee	1
(Conf.) Typist Clerk III	1
	<u>8</u>

Department and Classification

Number of
Positions

COOPERATIVE EXTENSION SERVICE - #6200

Secretary	2
Cooperative Extension Assistant	1
	<u>3</u>

CORONER-PUBLIC ADMINISTRATOR - #2902

Coroner-Public Administrator	1
Typist Clerk III	1
Administrative Secretary	1
Coroner's Investigator	3
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	1
	<u>7</u>

COUNTY ADMINISTRATOR - #1100

County Administrator	1
Chief Assistant County Administrator	1
Senior Administrative Analyst or	
Administrative Analyst III or	
Administrative Analyst II or	
Administrative Analyst I	4*
Principal Administrative Analyst	1
Secretary to the County Administrator	1
(Conf.) Typist Clerk III	1
Secretary	1
	<u>10</u>

*One position can be flexibly staffed to Senior level

Central Duplicating - #1901

Offset Duplicator Operator or	
Duplicating Services Aide	1
Duplicating Services Supervisor	1
	<u>2</u>

Communications - #1600

Director of Communications	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	1
Communications Technician or	
Communications Technician Aide	3
Senior Communications Technician	1
Supervising Communications Technician	1
	<u>7</u>

<u>Department and Classification</u>	<u>Number of Positions</u>
 <u>County Airports - #9000</u>	
Airport Services Coordinator	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	.5
	<u>1.5</u>
 <u>Management Information Systems - #1870</u>	
MIS Director	1
Data Base Administrator	1
Programmer or	
Junior Programmer	6
Programmer Analyst	0
Lead Analyst	4
Research and Development Manager	1
Data Processing Operations Manager	1
Technical Services Manager	1
Typist Clerk III	1
Data Entry Operator I	3
Data Entry Operator II	2
Data Processing Tape Librarian	1
Data Processing Equipment Operator II	
Data Processing Equipment Operator I	4
Data Processing Shift Supervisor	2
(Conf.) Programmer Analyst	2
Office Products Coordinator	1
Administrative Services Assistant	1
Customer Services Manager	1
	<u>33</u>
 <u>Office of Emergency Services - #2901</u>	
Assistant Director of Emergency Services	1
Assistant Fire Warden (Unfunded)	1
Coordinator-Emergency Services	1
Typist Clerk III	1
	<u>4</u>
 <u>Parks - #7000</u>	
Director of Parks	1
Park Ranger or	
Park Ranger Assistant	4
Park Ranger Supervisor	3
	<u>8</u>

Department and Classification

Number of
Positions

Purchasing - #1250

Assistant Purchasing Agent	1
Buyer II or	
Buyer I	2
Secretary	1
Messenger-Driver	2.5
	<u>6.5</u>

Veteran's Service Office - #5800

Veterans' Services Officer	1
Veterans' Claims Officer II or	
Veterans' Claims Officer I	3
Typist Clerk III	1
	<u>5</u>

COUNTY CLERK - #1050

County Clerk	1
Assistant County Clerk	1
Principal Clerk	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	2
Calendar Clerk	2
Superior Court Clerk	6
Supervising Legal Process Clerk	1
Legal Process Clerk or	
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	10
Clerk II or	
Clerk I	1
Account Clerk III	1
	<u>26</u>

Elections Division - #1550

Assistant Registrar of Voters	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	1
Typist Clerk III	2
Clerk III	1
Senior Clerk	1
Data Entry Operator I	1
	<u>7</u>

<u>Department and Classification</u>	<u>Number of Positions</u>
<u>COUNTY COUNSEL - #1400</u>	
County Counsel	1
(Conf.) Legal Secretary	2
(Conf.) Legal Secretary, Administrative	1
Deputy County Counsel IV or	
Deputy County Counsel III or	
Deputy County Counsel II or	
Deputy County Counsel I	6
Chief Deputy County Counsel	1
Paralegal	1
	<u>12</u>
<u>DISTRICT ATTORNEY - #2450</u>	
District Attorney	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	1
Specialist Clerk or	
Typist Clerk II	2
Typist Clerk III	4.5
Legal Secretary (1 Limited-term)	10
Legal Secretary, Administrative	2
Deputy District Attorney IV or	
Deputy District Attorney III or	
Deputy District Attorney II or	
Deputy District Attorney I	20
Chief Deputy District Attorney	2
Victim/Witness Services Assistant	
(Limited-term to 6-30-85)	3
District Attorney Investigator	3
	<u>48.5</u>
NOTE: Deputy District Attorney IV positions shall be limited to not more than 40% of the total allocated Deputy District Attorney IV, III, II or I (Effective 1-24-78)	
<u>Family Support Division - #2480</u>	
Family Support Administrator	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	6
Typist Clerk II or	
Specialist Clerk	1
Legal Secretary	2
Legal Secretary, Administrative	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	8
Account Clerk III	1

Department and Classification

Number of
Positions

Family Support Division - #2480 continued

Deputy District Attorney IV or	
Deputy District Attorney III or	
Deputy District Attorney II or	
Deputy District Attorney I	2
Family Support Interviewer	4
Supervising Family Support Investigator	1
Investigator (Family Support or Fraud)	7
Typist Clerk III	4
Clerk II or	
Clerk I or	
Clerical Trainee	1
	<u>39</u>

ENVIRONMENTAL MANAGEMENT - #2910

Director of Environmental Management	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	2
Typist Clerk III	2
Planning Commission Clerk	1
Administrative Secretary	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	1
Planning Technician	1
Planner II or	
Planner I	5
Planner III	2
Chief of Environmental Health Services	1
Senior Health Inspector or	
Health Inspector or	
Assistant Health Inspector	10
Supervising Health Inspector	2
Sanitation Aide	2
Vector Control Specialist	1
Building and Zoning Technician	1
Building and Zoning Inspector	2
	<u>35</u>

FOUTS SPRINGS BOYS' RANCH - #2800

Superintendent-Boys Camp	1
Assistant Superintendent-Fouts Springs	1
Camp Clerk	1
Cook	2
Head Cook	1
Group Counselor II or	
Group Counselor I	8
Senior Group Counselor	2
Building Maintenance Mechanic II	1
	<u>17</u>

Department and ClassificationNumber of
PositionsHEALTH DEPARTMENT - #4000

Health Officer/Medical Director	1
Assistant Health Officer-Administration	1
Senior Administrative Services Officer	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	10
Account Clerk III	1
Typist Clerk III	5
Administrative Secretary	1
Vital Statistics Recorder	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	2
(Conf.) Administrative Services Assistant	1
Senior Clinic Physician or	
Clinic Physician (also shows in 4100 & 4600)	2.1
Emergency Medical Services Coordinator	1
Registered Nurse	1.3
Family Planning Nurse Practitioner	1
Public Health Nurse II or	
Public Health Nurse I	11
Supervising Public Health Nurse	2
Child Health & Disability Prev. Coord.	1
California Children's Services Administrator	1
Physical Therapist	2
Occupational Therapist	1
Senior Therapist	1
Director of Public Health Nursing	1
Health Service Worker II or	
Health Service Worker I	6.75
Public Health Microbiologist II or	
Public Health Microbiologist I	2
Senior Public Health Microbiologist	1
Director of Public Health Laboratory	1
Medical Social Worker	1.75
Investigator-Communicable Diseases	2
Public Health Nutritionist	2
Public Health Laboratory Technician	3.5
Health Educator	1
	<u>70.4</u>

Outpatient Clinic - #4100

Clerk III	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	1
Account Clerk III	1
Senior Clinic Physician or	
Clinic Physician (also shows in 4000 & 4600)	.25
Registered Nurse	1
Public Health Nurse III	1

Department and Classification

Number of
Positions

Outpatient Clinic - #4100 continued

Health Service Worker II or	2
Health Service Worker I	.75
X-Ray Technician	1
Clinical Laboratory Technologist	1
Pharmacist	1
	<u>10</u>

Home Health Services - #4200

Medical Social Worker	.25
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	1
Typist Clerk III	2
Account Clerk III	1
Registered Nurse	3
Public Health Nurse II or	
Public Health Nurse I	2
Supervising Public Health Nurse	1
Home Health Aide	2.5
	<u>12.75</u>

Institutional Services - #4600

Supervising Public Health Nurse	1
Correctional Facilities Nurse	6
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	1
Senior Clinic Physician or	
Clinic Physician (also shows in 4000 & 4100)	.5
	<u>8.5</u>

JUSTICE COURT - RIO VISTA - #2250

Judge	1
Justice Court Clerk II	1
Justice Court Clerk I	0
	<u>2</u>

LIBRARY (General Fund) - #6060

County Librarian	1
	<u>1</u>

Department and ClassificationNumber of
PositionsLIBRARY - #6300

Assistant County Librarian	1
Administrative Services Officer	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	2
Typist Clerk III	1
Administrative Secretary	.825
Account Clerk II or Account Clerk I or Clerical Trainee	1
Data Processing Equipment Operator I	1
Library Assistant II or Library Assistant I or Clerical Trainee	21.825
Library Assistant III	9
Senior Library Assistant Librarian II or Librarian I	4
Librarian III	14.5
Coord. of Library Branches & Extension Svcs.	5
Book Repairer	1
Messenger Driver	.5
	1
	<u>64.65</u>

MANPOWER PROGRAMS - #5905 (Limited-term to 9-30-84)

Manpower Fiscal Officer	1
	<u>1</u>

MARSHAL - #2640

Marshal	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
Account Clerk II or Account Clerk I or Clerical Trainee	1
Account Clerk III	1
Deputy Marshal II or Deputy Marshal I	6
Sergeant-Marshall	1
Civil Process Server	1
	<u>12</u>

<u>Department and Classification</u>	<u>Number of Positions</u>
--------------------------------------	----------------------------

MENTAL HEALTH - #4250

Director of Mental Health Services	1
Administrative Services Officer	1
Senior Administrative Services Officer	1
(Conf.) Administrative Services Assistant	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	2.5
Specialist Clerk or	
Typist Clerk II	8
Typist Clerk III	2
Secretary	3
Administrative Secretary	1
Senior Clerk	2
Accounting Systems Supervisor	1
Program Chief-Mental Health Services	2.8
Contract Services Monitor	.5
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	4
Staff Psychiatrist (Board Certified) or	
Staff Psychiatrist	4.85
Chief Staff Psychiatrist	.9
Psychiatric Nurse	1
Clinical Psychologist II or	
Clinical Psychologist I	3.5
Psychiatric Social Worker II or	
Psychiatric Social Worker I	14.9
Mental Health Services Supervisor	6
Drug Program Coordinator	1
Alcohol Program Coordinator	1
Substance Abuse Counselor	2
Forensic Mental Health Technician	2
Substance Abuse Therapist	2
Mental Health Associate or	
Mental Health Assistant or	
Mental Health Aide	17
Senior Mental Health Associate	4
Case Manager	2
Supervising Case Manager	1
Youth Day Treatment Program Coordinator	1
Messenger-Driver	1.4
	<u>96.35</u>

MUNICIPAL COURT - VALLEJO/BENICIA - #2050

Municipal Court Judge	2
Clerk of the Municipal Court-Vallejo/Benicia	1
Chief Deputy Clerk	1
Deputy Clerk II or	
Deputy Clerk I or	
Clerical Trainee	10

Department and Classification

Number of
Positions

MUNICIPAL COURT - VALLEJO/BENICIA - #2050 continued

Account Clerk II or	
Account Clerk I or	
Clerical Trainee	1
Deputy Clerk III	4
Deputy Clerk IV	4
Deputy Clerk V	1
Municipal Courtroom Clerk	3
(Conf.) Legal Secretary	1
Court Reporters	2
	<u>30</u>

NORTHERN SOLANO JUDICIAL DISTRICT - #2100

Municipal Court Judge	3
Clerk of the Municipal Court-NSJD	1
Chief Deputy Clerk	1
Deputy Clerk II or	
Deputy Clerk I or	
Clerical Trainee	19
Deputy Clerk III	5
Deputy Clerk IV	3
Deputy Clerk V	2
Municipal Courtroom Clerk	4
(Conf.) Legal Secretary	1
Traffic Trial Commissioner	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	3
Court Reporters	4
	<u>47</u>

PERSONNEL - #1500

Assistant CAO-Personnel Director	1
Senior Personnel Analyst	2
Personnel Analyst III or	
Personnel Analyst II or	
Administrative Analyst I	
(2 Limited-Term to 6-30-85)	6
Risk Manager	1
(Conf.) Administrative Secretary	1
(Conf.) Typist Clerk III	3
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	1
(Conf.) Typist Clerk II or	
(Conf.) Typist Clerk I or	
(Conf.) Clerical Trainee	
(1 Limited-Term to 6-30-85)	1
	<u>17</u>

Department and Classification

Number of
Positions

PROBATION - #2750

County Probation Officer	1
Chief Deputy Probation Officer	1
Senior Administrative Services Officer	1
Staff Training and Development Manager	1
Probation Services Manager-Field Svcs.	1
Probation Services Manager-Institution	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	14.5
Typist Clerk III	8
Account Clerk III	1
(Conf.) Administrative Secretary	1
Cook	4
Head Cook	1
Deputy Probation Officer II or	
Deputy Probation Officer I	39
Deputy Probation Officer III	13
Supervising Deputy Probation Officer	6
Group Counselor II or	
Group Counselor I	23.2
Senior Group Counselor	4
Supervising Group Counselor	2
Office Manager	1
Probation Aide	1
	<u>124.7</u>

Revenue and Reimbursement Division - #2770

Revenue and Reimbursement Manager	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	5
Revenue & Reimbursement Collection Officer	9
Account Clerk III	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	1
Revenue & Reimbursement Interview Officer	3
	<u>20</u>

PUBLIC DEFENDER - #2500

Public Defender	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	1.5
Legal Secretary	4
Legal Secretary, Administrative	1

Department and ClassificationNumber of
PositionsPUBLIC DEFENDER - #2500 continued

Deputy Public Defender IV or	
Deputy Public Defender III or	
Deputy Public Defender II or	
Deputy Public Defender I or	
Law Clerk (1 Limited-term to 6-30-85)	10
Investigator-Public Defender	2
Chief Deputy Public Defender	1
	<u>20.5</u>

NOTE: Deputy Public Defender IV positions shall be limited to not more than 40% of the total allocated Deputy Public Defender IV, III, II, I or Law Clerk positions.
(Effective 1-24-78)

PUBLIC WORKS - #3000

Public Works Director	1
Assistant Public Works Director	1
Accountant III	1
Administrative Services Officer	1
Senior Administrative Services Officer	1
Clerk III	2
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee (Limited-term to 6-30-85)	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	1.5
Account Clerk III	1
(Conf.) Administrative Secretary	1
Assistant Civil Engineer or	
Junior Civil Engineer	2
Associate Civil Engineer	2
Engineering Technician I or	
Engineering Aide	3
Engineering Technician II	4
Engineering Technician III	3
Chief of Party	1
Surveying and Land Development Supervisor	1
Transportation Planner II	1
Road Maintenance Worker II or	
Road Maintenance Worker I	25
Road Maintenance Worker III	11
Lead Road Maintenance Worker	2
Traffic Maintenance Supervisor	1
Road Maintenance Supervisor	4
Engineering Manager	1
Operations Manager	1
Design Construction Supervisor	1
Water Management Engineer	1
Channel Maintenance Supervisor	1

<u>Department and Classification</u>	<u>Number of Positions</u>
<u>County Garage Fund (Equipment Maintenance) - #3100</u>	
Automotive Parts Attendant	1
Equipment Service Attendant	4
Equipment Mechanic	6
Garage Supervisor	1
Equipment Superintendent	1
	<u>13</u>
<u>Buildings and Grounds - #1650</u>	
Account Clerk II or Account Clerk I or Clerical Trainee	.5
Janitor	18
Lead Janitor	2
Janitor Supervisor	1
Groundskeeper	6
Lead Groundskeeper	1
Grounds Supervisor	1
Painter	1
Painter's Assistant	1
Building Maintenance Mechanic II	5
Building Repair Supervisor	1
Building and Grounds Superintendent	1
Stationary Engineer	7
Chief Stationary Engineer	1
	<u>46.5</u>
<u>RECORDER - #2909</u>	
Recorder	1
Assistant Recorder	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	1
Senior Clerk	1
Data Entry Operator I	2
Microfilm Equipment Operator	1
	<u>7</u>
<u>SHERIFF - #2700</u>	
Sheriff	1
Undersheriff	1
Administrative Services Officer	1
Typist Clerk II or Typist Clerk I or Clerical Trainee	15
Typist Clerk III	2
Account Clerk II or Account Clerk I or Clerical Trainee	7
Account Clerk III	1
Storeroom Clerk	1

<u>Department and Classification</u>	<u>Number of Positions</u>
<u>SHERIFF - #2700</u> continued	
Dispatcher Clerk or	
Dispatcher Clerk Trainee	9
Laundry Supervisor	1
(Conf.) Administrative Secretary	1
Cook	4
Head Cook	1
Deputy Sheriff II or	
Deputy Sheriff I	67
Sergeant	10
Lieutenant-Sheriff	6
Captain-Sheriff	2
Correctional Officer or	
Correctional Officer Trainee	81
Supervising Correctional Officer	13
Evidence Technician	1
Messenger-Driver	1
Building Maintenance Mechanic II	2
Dispatch Supervisor	1
	<u>229</u>
<u>SUPERINTENDENT OF SCHOOLS - #6051</u>	
Account Clerk III (Limited-term to 10-1-84)	2
	<u>2</u>
<u>SUPERIOR COURT - #2070</u>	
Superior Court Judge	5
Judicial Secretary	5
Conciliation Court Counselor	1
Secretary	1
Court Reporters	5
Superior Court Executive Officer	1
	<u>18</u>
<u>TAX COLLECTOR - #1300</u>	
Tax Collector	1
Revenue & Reimbursement Collection Officer	1
Office Manager	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	3.5
Account Clerk III	4
	<u>10.5</u>

<u>Department and Classification</u>	<u>Number of Positions</u>
 <u>TREASURER - #1350</u>	
Treasurer	1
Assistant Treasurer	1
Account Clerk II or	
Account Clerk I or	
Clerical Trainee	1.5
	<u>3.5</u>
 <u>VALLEJO DEFENDER - #2550</u>	
Vallejo Defender	1
Chief Deputy Public Defender	1
Typist Clerk II or	
Typist Clerk I or	
Clerical Trainee	3
Legal Secretary	2
Legal Secretary, Administrative	1
Deputy Public Defender IV or	
Deputy Public Defender III or	
Deputy Public Defender II or	
Deputy Public Defender I or	
Law Clerk	10
Investigator Public Defender	2
	<u>20</u>
NOTE: Deputy Public Defender IV positions shall be limited to not more than 40% of the total allocated Deputy Public Defender IV, III, II, I or Law Clerk positions. (Effective 1-24-78)	
 <u>WEIGHTS AND MEASURES - #2840</u>	
Director of Weights and Measures	1
Secretary	1
Weights and Measures Inspector II or	
Weights and Measures Inspector I or	
Weights and Measures Inspector Trainee	2
Weights and Measures Inspector III	2
	<u>6</u>
 <u>WELFARE - #5000</u>	
County Welfare Director	1
Assistant Welfare Director	1
Deputy Director Welfare	2
Senior Administrative Services Officer	2
Case Data Systems Coordinator	1
Program Specialist	7
Office Supervisor	1
Clerk II or	
Clerk I or	
Clerical Trainee	12

Department and Classification

Number of
Positions

WELFARE - #5000 continued

Clerk III	12
Typist Clerk II or Typist Clerk I or Clerical Trainee	30
Typist Clerk III	4
Senior Clerk	2
Eligibility Worker II or Eligibility Worker I	98
Eligibility Worker III	13
Eligibility Supervisor I	12
Eligibility Supervisor II	5
Account Clerk II or Account Clerk I or Clerical Trainee	15
Account Clerk III	4
Stores Supervisor	1
Microfilm Equipment Operator	1
(Conf.) Administrative Secretary	1
Verifications Investigator	2
Social Service Worker II or Social Service Worker I	7
Social Service Worker III	26
Social Service Worker IV	8
Social Service Supervisor I	3
Social Service Supervisor II	2
Social Service Supervisor IV	1
Investigator (Family Support/Fraud)	4
Chief Investigator (Family Support/Fraud)	1
Community Work Training Coordinator	1
Welfare Service Aide	7
Children's Protective Service Intake Screener	1
Messenger-Driver	2
	<u>290</u>

TOTAL POSITIONS ALLOCATED:

1639.35

COUNTY WIDE BUDGET

Means of Financing

Property
Taxes



Revenue no
prop tax



Fund Bal
Available



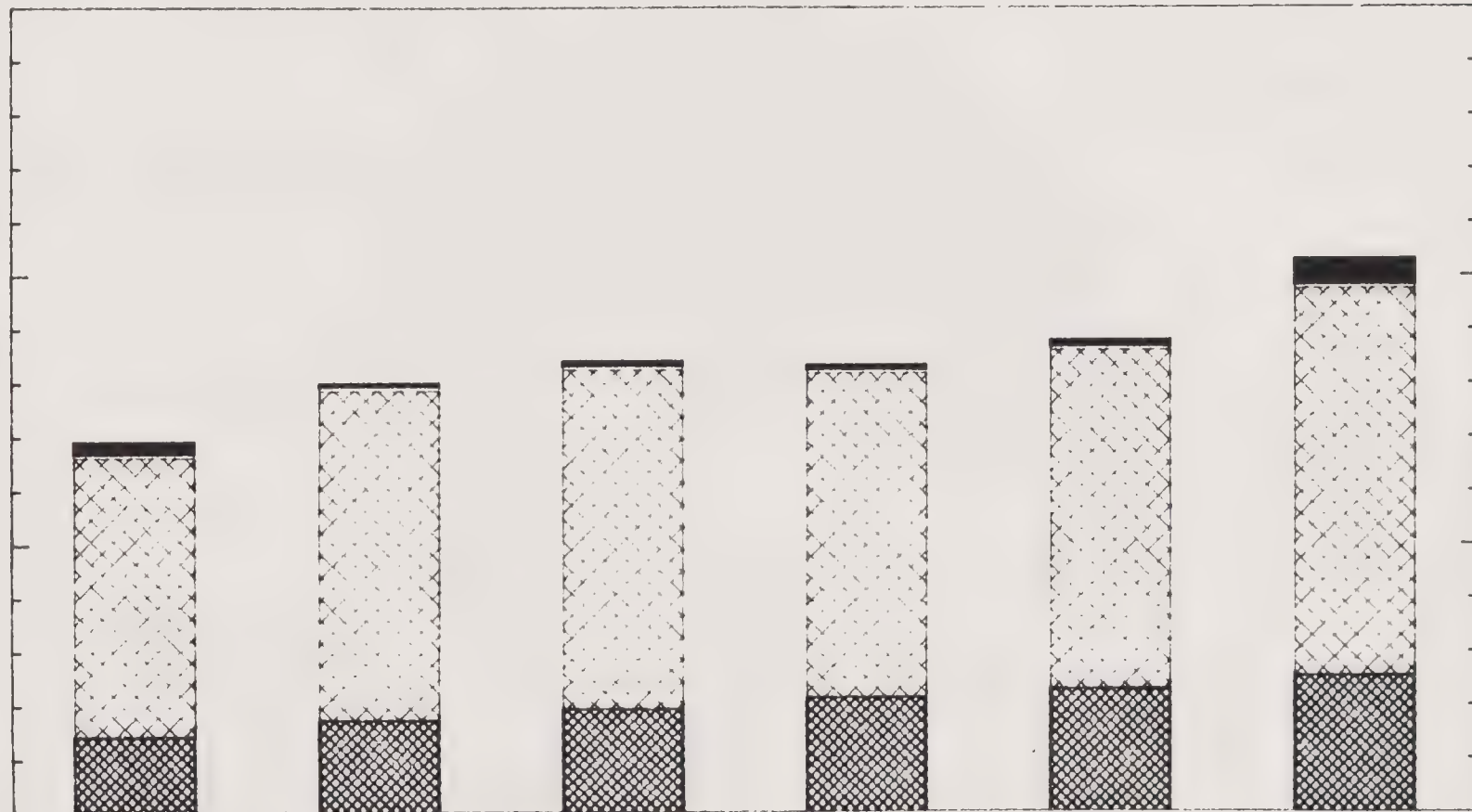
Millions

1.5

1.0

0.5

0.0



79-80

80-81

81-82

82-83

83-84

84-85

Prop. Taxes

14,393,013

17,294,268

19,443,958

21,471,129

23,105,731

25,495,791

Revenues

51,979,905

61,444,000

63,194,383

60,579,398

63,183,486

72,230,446

Fd. Bal Avail

2,942,155

1,439,711

1,616,153

1,473,922

1,852,172

5,518,479

Total Require

69,315,073

80,177,979

84,254,494

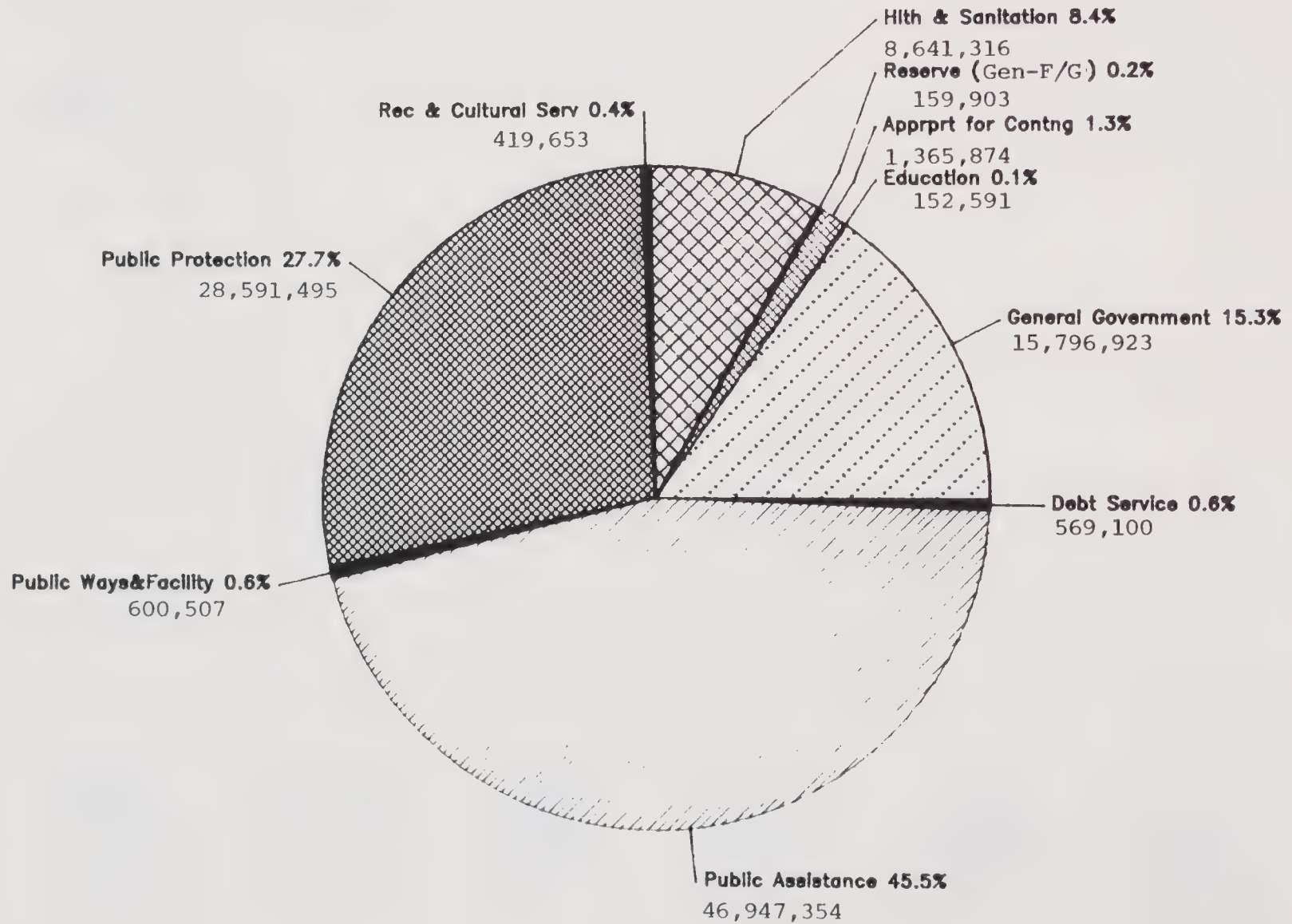
83,524,449

88,141,389

103,244,716

COUNTY-WIDE BUDGET 1984-85

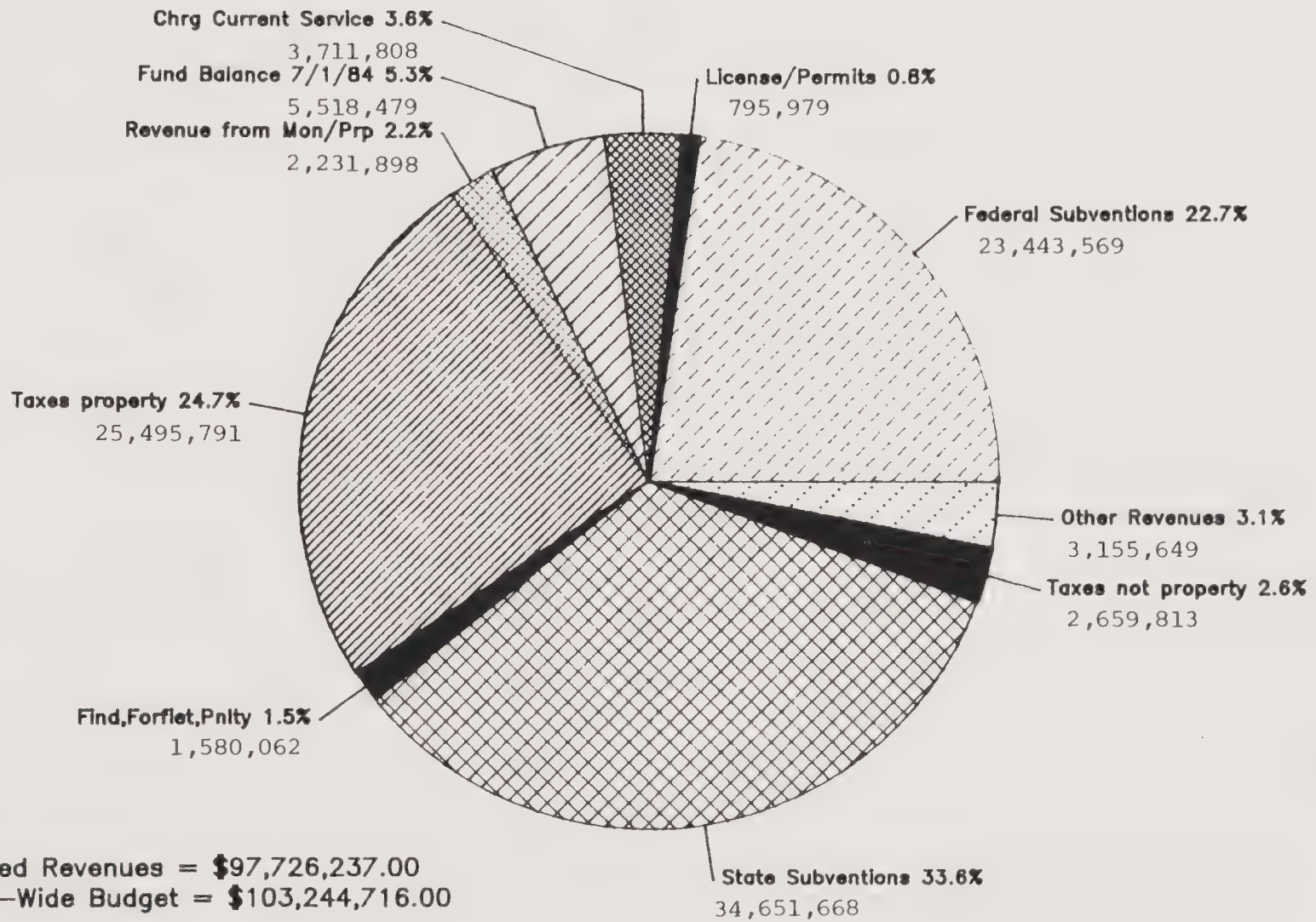
Appropriations by Function



TOTAL COUNTY-WIDE BUDGET 1984-85 \$103,244,716.00

COUNTY WIDE BUDGET 1984-85

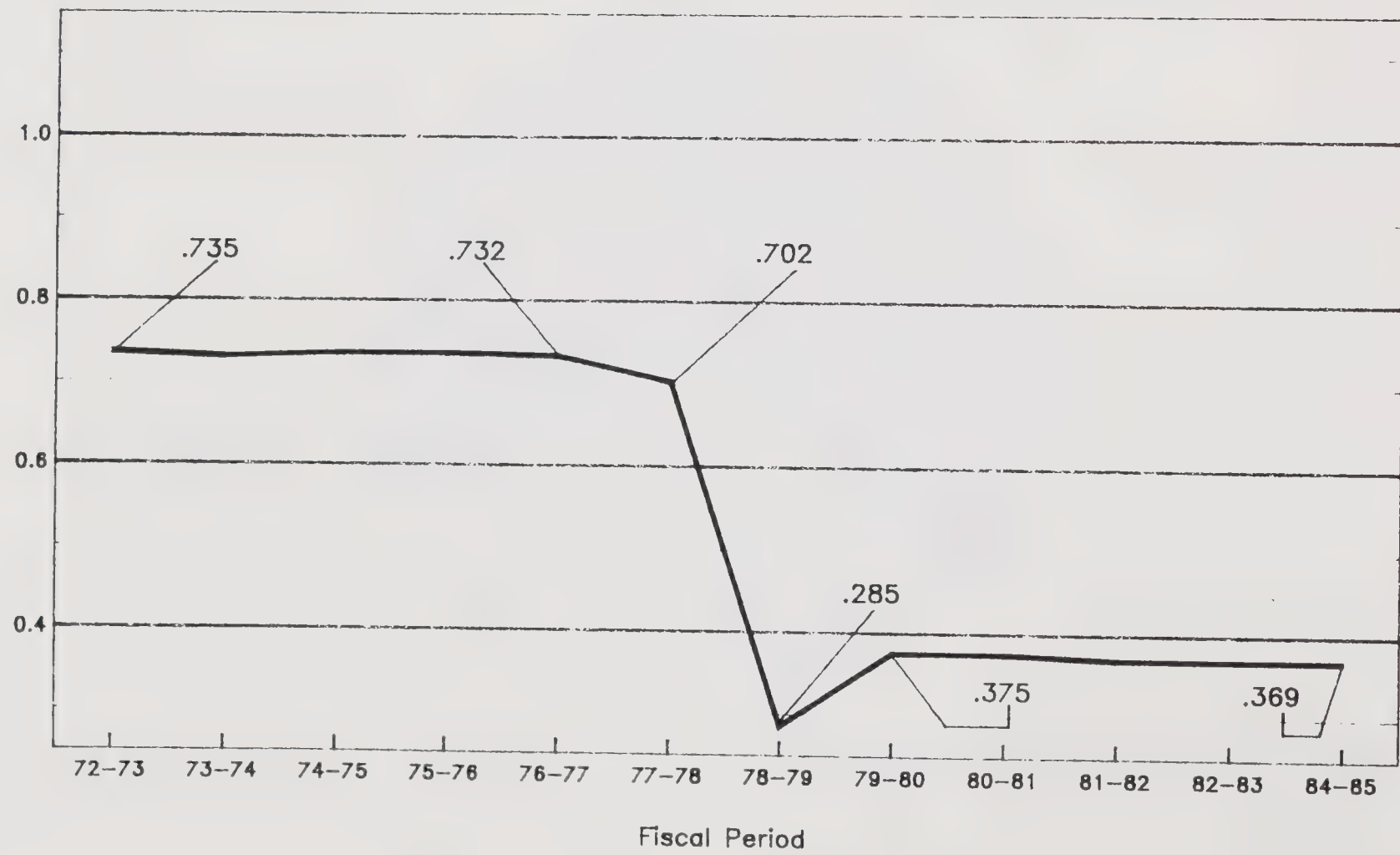
Means of Financing



COUNTY-WIDE

TAX RATE

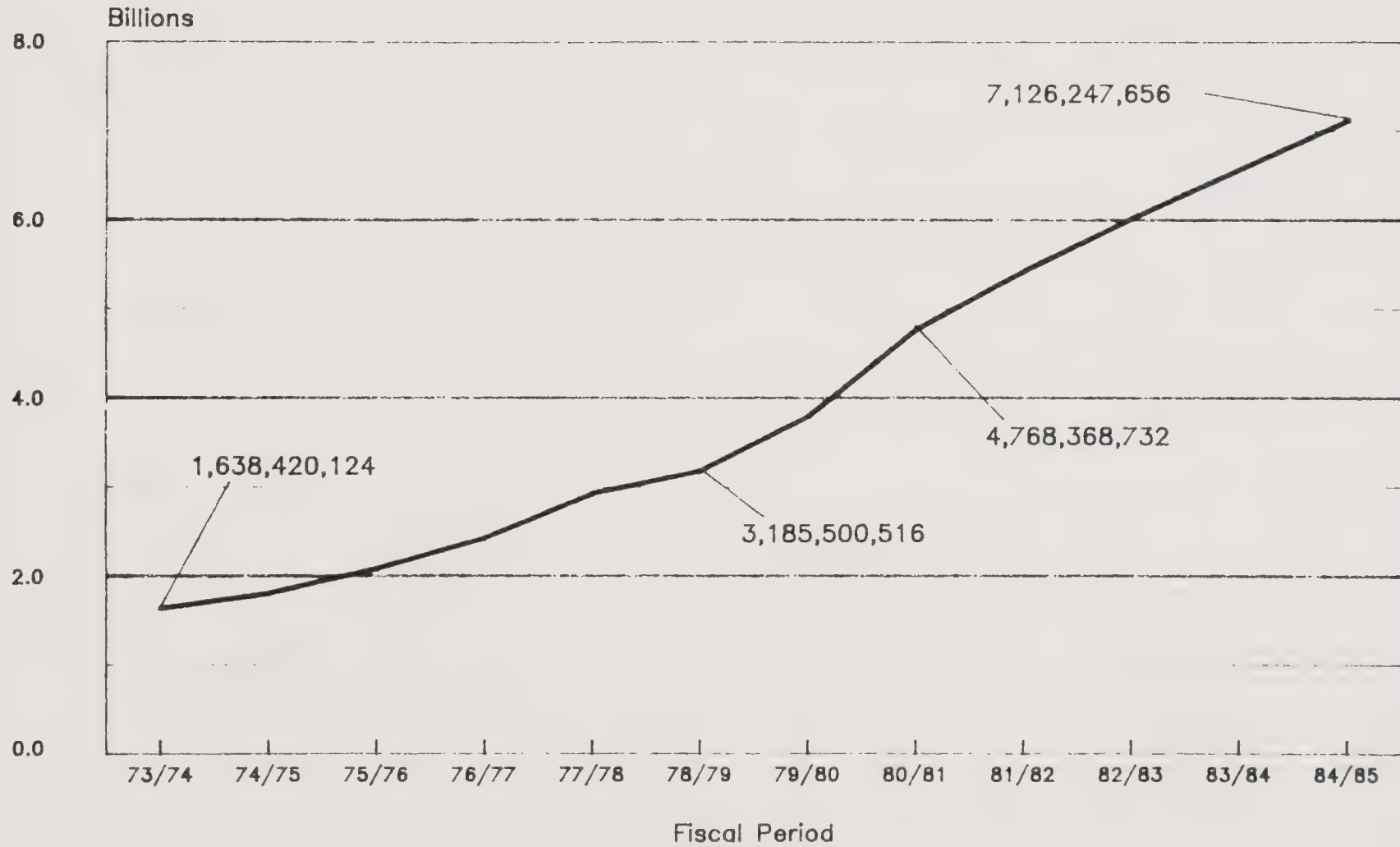
Tax Rate
Level



ASSESSED EVALUATION

Full Cash Values

Full Cash
Level



ANNUAL REPORT TO
STATE CONTROLLER

		FRCO /	
		Keyed By	
		Verified By	
OFFICE USE ONLY		KEY PUNCH USE ONLY	
ANNUAL REPORT OF FINANCIAL TRANSACTIONS TO STATE CONTROLLER (Per Government Code Section 53891) Fiscal Year Ended June 30, 19 84 COUNTY OF SOLANO  To: STATE CONTROLLER Div. Local Government Fiscal Affairs P. O. Box 1019 Sacramento, California 95605			

A-1

STATISTICS

- 1 Is a double entry system in use? X
- 2 Accounting Basis: Cash Modified Cash X Modified Accrual *
*Indicate the type and the extent to which revenues are accrued.
- 3 Current year property tax delinquency as of June 30 %*
*As a percent of tax levy

General Summary Schedule (Report in whole dollars only)

Beginning of Fiscal Year			
4 Fund Balance ☒ or Cash Balance ☐	4		\$ 2,896,296
5 Add: Revenues during fiscal year (from B-7 - 8T)	5		101,740,240
enc. Diff. adjustments (specify):			
prior yr. 6.1 General Fund	6.1	\$ 13,610	
" " 6.2 Library	6.2	60,510	
" " 6.3 ACO	6.3	(69,177)	
" " 6.4 Road	6.4	147,946	
" " 6.5 Revenue Sharing	6.5	15,344	
" " 6.6 Criminal Justice	6.6	(17,052)	
" " 6.7 Changes in Reserves	6.7	34,951	
" " FBA 7/1/83 Funds added		4,211	
6.8 Chgs & Credits to FBA	6.8	(3,812)	
6 Total adjustments (6.1 thru 6.8)	6		186,531
7 Subtotal (4 thru 6)	7		\$104,823,067
Deduct: Expenditures during fiscal year			
8 (from C-15)	8		97,883,475
Adjustments (specify):			
9.1	9.1	\$	
9.2	9.2		
9.3	9.3		
9.4	9.4		
9.5	9.5		
9.6	9.6		
9.7	9.7		
9.8	9.8		
9 Total adjustments (9.1 thru 9.8)	9		
End of Fiscal Year			
10 Fund Balance ☒ or Cash Balance ☐ (7-(8 + 9))	10		\$ 6,939,592

Certificate

I hereby certify, to the best of my knowledge and belief, that the schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Anthony J. Kalamaras
Auditor-Controller

Robert H Potts

Prepared By

9-28-84

Date

(707) 429-6341

Phone

Special Assessment Act Bonds (Report in whole dollars only)		1911	1915	Other
A-2	1 Principal - unmatured - beginning of fiscal year	1 \$	\$ 1,044,584	\$
	2 Principal issued during fiscal year	2		
	3 Total (1 + 2)	3 \$	\$	\$
	4 Less principal matured during year	4	89,584	
	5 Principal - unmatured - end of fiscal year (3 - 4)	5 \$	\$ 955,000	\$
If unpaid by reason of lack of funds, complete the following:				
	6 Principal - matured and unpaid - end of fiscal year	6 \$	\$	\$
	7 Interest - matured and unpaid - end of fiscal year	7		
	8 Total (6 + 7)	8 \$	\$	\$
Delinquent assessments due the bond redemption fund - end of fiscal year:				
	9 For principal	9 \$	\$	\$
	10 For interest	10		
	11 Total (9 + 10)	11 \$	\$	\$
12 Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 bonds, do not include the \$.10 rate levy provided by the bond act.				
For 1911 Act _____				
For 1915 Act _____				
Other _____				

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 84 COUNTY OF SOLANO

N/A

Bonds - Other Than Assessment Bonds
(Report in whole dollars only)

A-3		A			B		C	
		General			Revenue		Limited	
	If unpaid by reason of lack of funds complete lines 1 and 2	Obligation					Obligation	
	Principal - matured and unpaid							
	1 - end of fiscal year	1	\$		\$		\$	
	Interest - matured and unpaid							
	2 - end of fiscal year	2	\$		\$		\$	
	3 Total (1 + 2)	3	\$		\$		\$	

General Obligation

For each issue, describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for bonds.

Revenue

For each issue, describe the nature and extent of any revenue, other than that derived from the enterprise that is pledged in the bond covenant as additional security for such bonds.

Limited Obligation

For each issue, describe the nature and source of taxes from which principal and interest is payable.

* * * * *

Construction Financed by the United States and the State of California

		United States	State of California
A-4	By Contract:		
	Date		
	Purpose		
	Maximum repayment obligation	\$	\$
	Amount expended or received to date	\$	\$
	Total repayments to date	\$	\$
	Balance due	\$	\$
	Amount delinquent	\$	\$

Lease - Obligation (See Section 53892.2 Govt. Code)
(Report in whole dollars only)

A-5 To be reported only when:

(A) The agreement was for a period in excess of ten years.

(B) At the end of the period the local agency acquired ownership of the property.

Description of leased property

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other) _____

(B.) Can local agency cancel agreement? _____

Name of Lessor _____

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

1 The total future payments which would be required if local agency completed the unexpired term of the lease - obligation. A-5
1

Description of leased property

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other) _____

(B.) Can local agency cancel agreement? _____

Name of Lessor _____

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

2 The total future payments which would be required if local agency completed the unexpired term of the lease - obligation. 2

Description of leased property

Nature: (A.) (Lease obligation is accomplished by contract, rent, lease, other) _____

(B.) Can local agency cancel agreement? _____

Name of Lessor _____

Name of person or organization providing any monies expended for making an acquisition or improvement authorized or required for the purpose of such lease - obligation.

3 The total future payments which would be required if local agency completed the unexpired term of the lease - obligation. 3

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19 84

COUNTY OF SOLANO

A-6

Current Transient Lodging (Room Occupancy) Tax Rate _____ %
(Carry to 3 Decimal Places)

Effective Date of Current Transient Lodging Tax Rate _____

Current Year Property Tax Delinquency as a Percentage
of Tax Levy as of June 30. _____ 3.117 %
(Carry to 3 Decimal Places)

Statement of Revenue
(Report in whole dollars only)

		(A)	(B)	(C)
TAXES				
B-1	Property Taxes			
	B01			
1	Current - secured	1	\$23,124,484	
2	Current - unsecured	2	1,333,296	
3	Prior - secured	3	457	
4	Prior - unsecured	4	63,046	
5	Special district augmentation	5	665,022	
6	Penalties on delinquent taxes	6	310,003	
7.S	Total property taxes (1 thru 6)	7.S		\$ 25,496,308
OTHER TAXES				
(8.1)	Sales and use taxes	(8.1)	\$ 810,699	
(8.2)	Transportation tax (non-transit)	(8.2)	655,089	
8	Total sales and use taxes (8.1 + 8.2)	8	\$ 1,465,788	
Other (specify):				
(9.1)	Baled cotton	(9.1)	\$	
(9.2)	Aircraft	(9.2)		
(9.3)	Room occupancy	(9.3)	579	
(9.4)	Livestock	(9.4)	39,844	
(9.5)	Property transfer	(9.5)	477,110	
(9.6)	Timber yield	(9.6)		
(9.7)	Race horse	(9.7)		
	Hazardous Disposal Tax		359,218	
(9.8)	Taxes - Other	(9.8)	332	
9	Total other (9.1 thru 9.8)	9	\$ 877,083	
11.S	Total other taxes (8 + 9)	11.S		\$ 2,342,871
* * * * *				
LICENSES, PERMITS AND FRANCHISES				
B-2	B02			
1	Animal licenses	1	\$ 239,007	
2	Business licenses	2	12,748	
3	Construction permits	3	136,996	
4	Road privileges and permits	4	2,850	
5	Zoning permits	5	60,442	
5.1	Franchises	5.1	203,425	
Other licenses & permits (specify):				
(6.1)	Marriage Lic & Kennel Lic	(6.1)	\$ 13,899	
(6.2)	Disposal Permits-Human Remains	(6.2)	2,485	
(6.3)	Trlr & Mobile Home Permits	(6.3)	767	
	Private PROP.Signs-Grading-			
(6.4)	Transportation Permit Fees	(6.4)	5,255	
(6.5)	Licenses & Permits -Other	(6.5)	224,214	
6	Total other (6.1 thru 6.5)	6	\$ 246,620	
7.S	Total licenses, permits and franchises (1 thru 6)	7.S		\$ 902,088

FISCAL YEAR ENDED JUNE 30, 1984 COUNTY OF SOLANO

Statement of Revenue - continued

		(A)	(B)	(C)
B-2	FINES, FORFEITS AND PENALTIES	B02		
	8 Vehicle code fines	8	\$ 1,342,149	
	Other court fines (specify):			
	(9.1)Returned Check Service Chg.	(9.1)	\$ 3,745	
	Juvenile - Litter & Percent			
	(9.2)of City Fines	(9.2)	171,285	
	SB1127 Convictions &			
	(9.3)County Misdemeanor	(9.3)	111,842	
	Superior & Muni Court			
	(9.4) Probation Fines	(9.4)	51,001	
	Other Court Fines &			
	(9.5) Civil Judgments	(9.5)	135,019	
	Total other court fines			
	9 (9.1 thru 9.5)	9	\$ 472,892	
	10 Forfeitures and penalties	10	357,109	
B-3	Total fines, forfeits and			
	11.S penalties (8 thru 10)	11.S		\$ 2,172,150
	REVENUE FROM USE OF MONEY AND PROPERTY			
	12 Interest	12	\$ 2,217,883	
	13 Rents and concessions	13	52,226	
	14 Royalties	14	6,817	
	Total revenue from use of money			
	15.S and property (12 thru 14)	15.S		\$ 2,276,926
	* * * * *			
	AID FROM OTHER GOVERNMENTAL AGENCIES	B03		
	1 State-alcoholic beverage lic. fees	1	\$ -	
	2 State aid for aviation	2	-	
	3 State - highway users tax	3	2,623,588	
	4 State - motor vehicle in-lieu tax	4	3,019,531	
	5 State - trailer coach in-lieu tax	5	88,031	
	Other state in-lieu taxes(specify):			
	(6.1)Highway property rentals	(6.1)	\$ 831	
	(6.2) Fish & Game	(6.2)	3,604	
	(6.3)	(6.3)		
	Total other state in-lieu			
	6 taxes (6.1 thru 6.3)	6	\$ 4,435	
	7 State-public assistance-admin.	7	1,917,272	
B-4	State aid for public			
	8 assistance programs	8	15,680,086	
	9 State health administration	9	16,254	
	10 State aid for california children	10	201,466	
	11 State aid for cerebral palsy	11	-	
	12 State aid for mental health	12	3,952,566	
	13 State aid for tuberculosis control	13	10,860	
	* * * * *			
	Other state aid for health			
	(1.1)AB 8 State Aid for Health	(1.1)	\$ 2,587,805	
	(1.2)(Specify):Family Planning	(1.2)	61,795	
	Communicable Disease &			
	(1.3) Immunization Program	(1.3)	59,981	
	Total other state aid for	B04		
	1 Health (1.1 thru 1.3)	1	\$ 2,709,581	
	2 State aid for agriculture	2	125,221	

Statement of Revenue - continued

(A)

(B)

(C)

B-4	3	State aid for civil defense	B04 3		\$ -	
	4	State aid for construction	4		-	
	5	State aid for corrections	5		130,634	
	6	State aid for county fairs	6		-	
	7	State aid for disaster	7		-	
	8	State aid for veterans' affairs	8		12,271	
		State - Homeowners'				
	8.1	property tax relief	8.1		1,416,121	
		State - Business inventory				
	8.2	property tax relief	8.2		1,144,889	
		State other (specify):				
	(9.1)	Cigarette tax	(9.1)	\$ 39,814		
	(9.2)	Open space tax relief	(9.2)	432,964		
		Off-highway motor vehicle				
	(9.3)	license fee	(9.3)	7,398		
	(9.4)	Roads	(9.4)	-		
	(9.5)	Adoptions	(9.5)	25,182		
	(9.6)	Pest Control	(9.6)	7,623		
	(9.7)	Recreation	(9.7)	48,675		
	(9.8)	Peace Officers Training	(9.8)	30,274		
		State Aid Sup. Enf. Inc				
	(9.9)	S E I F C	(9.9)	440,872		
		State Reimbursement				
	(9.10)	Post Detection	(9.10)	63,896		
		State Reimbursement				
	(9.11)	Mandated Costs	(9.11)	111,429		
	(9.12)	State Surplus Allocation	(9.12)	104,227		
	(9.13)		(9.13)			
	(9.14)		(9.14)			
	(9.15)		(9.15)			
	(9.16)		(9.16)			
	(9.17)		(9.17)			
	(9.18)		(9.18)			
	(9.19)		(9.19)			
	(9.20)		(9.20)			
	(9.21)		(9.21)			
		Total state other				
	9	(9.1 thru 9.21)	9		\$ 1,312,354	
	10	Federal public assistance admin.	10		3,935,683	
		Federal aid for public				
	11	assistance programs	11		13,382,037	
	12	Federal health administration	12		121,342	
	13	Federal aid for construction	13			
	14	Federal aid for disaster	14			

FISCAL YEAR ENDED JUNE 30, 19 84 COUNTY OF SOLANO

Statement of Revenue - continued

		(A)	(B)	(C)
B-5	1 Federal forest reserve revenue	BOS 1	\$	
	2 Federal grazing fees	2		
	2.1 Federal revenue sharing	2.1	2,347,082	
	3 Federal in-lieu taxes	3		
	Federal - other (specify):			
	(4.1) Public defender	(4.1)	\$	
	(4.2) Veteran services	(4.2)		
	(4.3) Corrections	(4.3)		
	(4.4) Anti-recession	(4.4)		
	(4.5) CETA	(4.5)		
	(4.6) Community development block grant	(4.6)		
	(4.7) Child Support	(4.7)	827,788	
	(4.8) Drug Abuse	(4.8)	98,614	
	(4.9) Misc. Other	(4.9)	1,894,212	
	(4.10)	(4.10)		
	(4.11)	(4.11)		
	(4.12)	(4.12)		
	(4.13)	(4.13)		
	(4.14)	(4.14)		
	Total federal - other (4.1 thru 4.14)	4	\$ 2,820,614	
	Other in-lieu taxes (specify):			
	(5.1)	(5.1)	\$	
	(5.2)	(5.2)		
	(5.3)	(5.3)		
	Total other in-lieu taxes (5.1 thru 5.3)	5	\$	
	Other governmental agencies			
	(6.1) (specify):	(6.1)	\$	
	(6.2)	(6.2)		
	(6.3)	(6.3)		
	Total other governmental agencies (6.1 thru 6.3)	6	\$	
	Total aid from other govern- mental agencies (B-3-1 - B-5-6)	7.5	\$	56,971,918
	CHARGES FOR CURRENT SERVICE			
	8 Assessment & tax collection fees	8	\$ 59,861	
	9 Auditing and accounting fees	9	197,983	
	10 Communication services	10	8,367	
	11 Election services	11	189,452	
	12 Inheritance tax fees	12	-	
	13 Legal services	13	93,696	
	14 Personnel services	14	1,830	

Statement of Revenue - continued

		(A)	(B)	(C)
B-5				
15	Planning and engineering services	805 15	\$ 349,967	
16	Purchasing fees	16	489	
17	Agricultural services	17	117,573	
18	Civil process services	18	603,804	
	* * *			
B-6				
1	Court fee and cost	806 1	\$ 172,906	
2	Estate fees	2	3,876	
3	Humane services	3	15,535	
4	Law enforcement services	4	7,464	
5	Recording fees	5	315,511	
6	Roads and street services	6	414,141	
7	Health fees	7	74,402	
8	Mental health services	8	183,023	
9	California children's services	9	12,959	
10	Sanitation services	10	7,045	
11	Adoption fees	11	3,090	
12	Institutional care and services	12	218,566	
13	Educational services	13	-	
14	Library service	14	504,996	
15	Park and recreation fees	15	120,696	
	Other (specify):			
(16.1)	Sealer of Weights & Measures	(16.1)	\$ 4,565	
(16.2)	Fire Control	(16.2)	2,250	
(16.3)	Court Reporter	(16.3)	159,480	
(16.4)	Other Professional Services	(16.4)	70,883	
(16.5)	Family Conciliation	(16.5)	45,375	
(16.6)	Public Works Service Fees	(16.6)	2,552	
(16.7)	Probation Service Charges	(16.7)	139,220	
(16.8)	Administrative Overhead	(16.8)	852,094	
(16.9)	Water Service Charges	(16.9)	73,000	
(16.10)	Other Misc. Service Charges	(16.10)	1,508,703	
(16.11)	Candidate Filing Fee	(16.11)	3,293	
(16.12)	SB813 Collection Fees	(16.12)	72,340	
(16.13)		(16.13)		
16	Total other (16.1 thru 16.13)	16	\$ 2,933,755	
17.5	Total charges for current service (B-5-8 thru B-6-16)	17.5		\$ 6,610,987

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

FISCAL YEAR ENDED JUNE 30, 19⁸⁴ COUNTY OF SOLANO

Statement of Revenue - continued

		(A)	(B)	(C)
B-7	OTHER REVENUE			
	Premium and accrued interest	B07		
1	on bonds issued	1	\$	
	Revenue from discontinued			
2	districts	2		
	Revenue applicable to			
3	prior years	3	817,599	
	Sale of fixed assets	4	15,709	
	Other sales	5	76,042	
	Other (specify):			
(6.1)	Cash Overages	(6.1)	\$ 65	
(6.2)	Alcohol Contract SB-38	(6.2)	5,000	
(6.3)	Other Revenue-Operating	(6.3)	164,235	
(6.4)	Other Revenue-Non-Operating	(6.4)	334,030	
(6.5)	Other Revenue-Redevelopment	(6.5)	12,500	
(6.6)	Donations & Contributions	(6.6)	3,338,291	
(6.7)	Reimbursement-Other Agencies	(6.7)	200,142	
(6.8)	Insurance Proceeds	(6.8)	3,379	
(6.9)		(6.9)		
(6.10)		(6.10)		
(6.11)		(6.11)		
(6.12)		(6.12)		
6	Total other (6.1 thru 6.12)	6	\$4,057,642	
7.S	Total other revenue (1 thru 6)	7.S		\$ 4,966,992
8.T	Grand total of revenue			
8.T	(total column C)	8.T		\$101,740,240

and all amounts to
nearest whole dollar)

Schedule C01

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL:</u>							
<u>Legislative and Administrative:</u>							
C01							
1.	Board of Supervisors	\$ 292,878	\$	\$	\$ 292,878	\$	\$
2.	County Administrator	545,225	1,245		546,470		
3.	Administrative FRS	2,482,981			2,482,981		
4.	Productivity Sys. Dev.	7,386			7,386		
5.							
6.S	Total Legislative & Administrative				3,329,715		3,329,715
<u>Finance:</u>							
7.	Assessor	1,276,864	5,144		1,282,008		
8.	Supplemental Roll	69,232	121,913		191,145		
9.	Auditor-Controller	1,116,985	2,967		1,119,952		
10.	Purchasing	175,554	592		176,146		
11.	Tax Collector	361,638	961		362,599		
	Treasurer	235,917	1,070		236,987		
12.	Rev/Reimbursement Dept	429,831			429,831		
13.S	Total Finance				3,798,668		3,798,668
<u>Counsel:</u>							
14.N	County Counsel	492,153	926		493,079		493,079

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Personnel</u>							
C02							
1.	Perdonnel	\$ 528,787	\$	\$ 5,331	\$ 523,456	\$	\$
2.							
3.							
4.							
5.S	Total Personnel				523,456		523,456
<u>Elections</u>							
6.	County Elections	617,230	7,783		625,013		
7.							
8.							
9.							
10.S	Total Elections				625,013		625,013
<u>Communications</u>							
11.							
12.							
13.							
14.							
15.S	Total Communications						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Property Management</u>							
C03							
1.	Buildings & Grounds	\$ 2,309,273	\$ 14,351	\$ 32,407	\$ 2,291,217	\$	\$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.5	Total Property Management				2,291,217		2,291,217
<u>Plant Acquisition</u>							
10.	Capital Projects	43,320	1,544,537		1,587,857		
11.	Criminal Justice Proj.	25,934	11,036		36,970		
12.							
13.							
13.1							
13.2							
14.5	Total Plant Acquisition				1,624,827		1,624,827

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Promotion</u>							
C04							
1.	County Promotion	\$ 20,287	\$	\$	\$ 20,287	\$	\$
2.							
3.							
4.S	Total Promotion				20,287		20,287
<u>Other General</u>							
5.	Purchasing Stores	94,731		110,739	(16,008)		
6.	Central Services	386,395		106,499	279,896		
7.	Cont.to Other Agencies	9,123			9,123		
8.	Surveyor/Engineer	140,107			140,107		
9.	Miscellaneous	241			241		
10.	Cont.to Others FRS	380	3,177		3,557		
11.							
12.							
12.1							
12.2							
12.3							
13.S	Total Other General				416,916		416,916

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION</u>							
<u>Judicial</u>							
C05							
1.	County Clerk	\$ 635,060	\$ 818	\$	\$ 635,878	\$	\$
2.	CMF Cases	95,280			95,280		
3.	Vjo-Benicia Muni Ct	913,943	1,654		915,597		
4.	Superior Courts	739,371	6,800		746,171		
5.	No. So. Muni Court	1,412,095			1,412,095		
6.	Rio Vista Justice Ct	67,975			67,975		
7.	Grand Jury	18,198			18,198		
8.	District Attorney	1,693,718	450		1,694,168		
9.	Dist Atty-Family Suppt	1,142,024	7,555		1,149,579		
10.	Public Defender	880,953			880,953		
	Vallejo Defender	600,051			600,051		
11.	Systems Development	291,913			291,913		
	Jail Projects	57,510			57,510		
12.	Other C.J. Projects	6,364	14,110		20,474		
13.S	Total Judicial				8,585,842		8,585,842

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION (Cont'd.)</u>							
<u>Police Protection</u>							
C06 1.	Marshal	\$ 270,862	\$ 1,584	\$	\$ 272,446	\$	\$
2.	Sheriff	7,866,195	35,088		7,901,283		
3.	Sheriff-Boating Safety	191,733	4,599		196,332		
4.							
4.1							
4.2							
5.S	Total Police Protection				8,370,061		8,370,061
<u>Detention and Correction</u>							
6.	Probation	4,380,637	577	92,304	4,288,910		
7.							
8.							
9.							
10.							
11.							
12.							
13.							
14.S	Total Detention and Correction				4,288,910		4,288,910

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	<u>PUBLIC PROTECTION (Cont'd.)</u>						
	<u>Fire Protection</u>						
C07							
1.	<u>So Co Fire Protection</u>	\$ 95,080	\$ 2,500	\$	\$ 97,580	\$	\$
2.							
3.							
4.							
5.S	Total Fire Protection				97,580		97,580
	<u>Flood Control & Soil & Water Conservation</u>						
6.							
7.							
8.							
9.S	Total Flood Control etc.						
	<u>Protective Inspection</u>						
10.	<u>Building Inspection</u>	111,308			111,308		
11.	<u>Agricultural Commissioner</u>	1,163,825	8,350		1,172,175		
12.	<u>Dept Weights & Measures</u>	198,156			198,156		
13.							
14.							
15.S	Total Protective Inspection				1,481,639		1,481,639

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C08

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION (Cont'd.)</u>							
C08	<u>Other Protection</u>						
1.	Emergency Services	\$ 43,964	\$	\$	\$ 43,964	\$	\$
2.	Coroner & Public Admin	329,226	1,691		330,917		
3.	Fish & Game	7,163	48		7,211		
4.	Local Agency Formation	27,321			27,321		
5.	Environmental Management	500,096	939		501,035		
6.	Recorder	264,963	970		265,933		
7.							
8.							
9.							
10.							
10.1							
11.S	Total other Protection				1,176,381		1,176,381
<u>PUBLIC WAYS AND FACILITIES</u>							
	<u>Public Ways</u>						
12.	Road Dept	5,148,798	241,050		5,389,848		
13.	Ridesharing Program	33,431			33,431		
14.	Co.Dev. Grant 3060	137,051	10,326		147,377		
15.	83-STBG-021	1,829			1,829		
16.S	Total Public Ways				5,572,485		5,572,485

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC WAYS AND FACILITIES: (Cont'd.)</u>							
<u>Transportation Terminals</u>							
C09							
1.	Aviation	\$ 91,435	\$	\$	\$ 91,435	\$	\$
2.							
3.							
4.							
5.S	Total Transportation Terminals				91,435		91,435
<u>Transportation Systems</u>							
6.							
7.							
8.							
9.S	Total Transportation Systems						
<u>Parking Facilities</u>							
10.							
11.							
12.							
13.S	Total Parking Facilities						

S T A T E M E N T O F E X P E N D I T U R E S
Annual Report of Financial Transactions

Schedule C10

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	<u>HEALTH & SANITATION</u>						
C10	<u>Health</u>						
1.	<u>Health Dept</u>	\$ 3,089,217	\$ 19,604	\$ 4,443	\$ 3,104,378	\$	\$
2.	<u>Mental Health Dept</u>	4,948,083	20,729		4,968,812		
3.							
4.							
4.1							
4.2							
4.3							
5.S	<u>Total Health</u>				8,073,190		8,073,190
	<u>Hospital Care</u>						
6.	<u>Institutional Services</u>	42,033			42,033		
7.							
8.							
9.							
10.S	<u>Total Hospital Care</u>				42,033		42,033
11.N	<u>California Childrens Services</u>	201			201		201
	<u>Sanitation</u>						
12.							
13.							
14.							
15.S	<u>Total Sanitation</u>						

S T A T E M E N T O F E X P E N D I T U R E S
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC ASSISTANCE</u>							
<u>Administration</u>							
C11							
1.	Senior Programs	\$ 20,441	\$	\$	\$ 20,441	\$	\$
2.							
3.							
4.							
5.							
6.S	Total Administration				20,441		20,441
7.N	Aid Programs.....	39,519,137	18,587	123,955	39,413,769		39,413,769
8.N	Medi-Cal Contributions.....						

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC ASSISTANCE (Cont'd.)</u>							
<u>General Relief</u>							
C12							
1.	Indigents Burial & Vets Cem. Care	\$ 6,670	\$	\$	\$ 6,670	\$	\$
2.							
3.							
4.S	Total General Relief				6,670		6,670
5.W	Care of Court Wards.....						
6.W	Veterans Services.....	119,948			119,948		119,948
<u>Other Assistance</u>							
7.	GA Work Project	167,739			167,739		
8.	FEMA Program	44,643			44,643		
9.	State Voc-Ed. CETA	56,836			56,836		
9.1	Probation & Correction	47,113			47,113		
9.2	CETA	1,085,418			1,085,418		
9.3	JTPA	1,403,385	48		1,403,433		
10.S	Total Other Assistance				2,805,182		2,805,182

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
EDUCATION							
<u>School Administration</u>							
C13							
1.	Supt of Schools	\$ 239,299	\$ 72	\$	\$ 242,371	\$	\$
2.							
3.							
4.							
5.							
6.S	Total School Administration				242,371		242,371
<u>Library Services</u>							
7.	County Library	2,857,354	19,957		2,877,311		
8.	Library Zones 1,2,6,7	453,045			453,045		
9.S	Total Library Services				3,330,356		3,330,356
<u>Agricultural Education</u>							
10.	Agricultural Ext. Service	81,275	1,060		82,335		
11.							
12.S	Total Agricultural Education				82,335		82,335

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>EDUCATION (Cont'd)</u>							
<u>Other Education</u>							
C14							
1.		\$	\$	\$	\$	\$	\$
2.							
3.							
4. S	Total Other Education						
<u>RECREATION & CULTURAL SERVICES</u>							
<u>Recreation Facilities</u>							
5.	Parks & Recreation Dept	335,191	28,129		363,320		
6.	Lagoon Vly proj.BG BE-48-603	36,661			36,661		
7.	" " " 80-48003	19,840			19,840		
7.1							
8. S	Total Recreation Facilities				419,821		419,821
<u>Cultural Services</u>							
9.	Arts Alliance	7,338			7,338		
10.							
11.							
12. S	Total Cultural Services				7,338		7,338

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C15

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
C15 RECREATION & CULTURAL SERVICES - (Cont'd.)							
1.N	Veterans Memorial Bldgs.	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
2.N	Small Craft Harbors.	_____	_____	_____	_____	_____	_____
DEBT SERVICE							
3.N	Bond Redemptions.	300,000	_____	_____	300,000	_____	300,000
4.N	Bond Interest.	232,309	_____	_____	232,309	_____	232,309
5.N	Interest on Notes & Warrants . .	_____	_____	_____	_____	_____	_____
6.T	GRAND TOTAL EXPENDITURES	<u>96,193,156</u>	<u>2,165,997</u>	<u>475,678</u>	<u>97,883,475</u>	<u>xxxxxxxxxxxx</u>	<u>97,883,475</u>

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 1983 A	Additions B	Deductions C	Ending Balance June 30, 1984 D
D01			(1) 167,085	
1. Land	\$ 4,187,395	\$	\$ 8,071	\$ 4,012,239
			(1)	
2. Structures and Improvements. . .	34,683,674	1,549,748	5,337,245	30,896,177
3. Equipment.	4,547,898	505,554	41,512	5,011,940
4. Construction in Progress.				
5.T Total.	\$ 43,418,967	\$ 2,055,302	\$ 5,553,913	\$ 39,920,356

(1) Set Up Enterprise Fund

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

Schedule E-1

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATIONAs of June 30, 1984

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				
Capital Improvements	11/1/73	7/1/75	7/1/98	6,900,000	6,900,000	1,700,000	5,200,000

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

Schedule F-1

N/A

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				
				DNKP			

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of _____

Fiscal Year Ended June 30, 19__

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type	(1)	(2)	(3)	(4)	(5)
Line <u>No.</u>						
1. Beginning Fund Balances _____ (or) Cash Balance _____						
2. <u>Add:</u> Proceeds from Sale of Bonds.						
3. Interest earned on Invested balances.						
4. Total						
5. <u>Deduct:</u> Expenditures.						
6 Ending Fund Balances _____ (or) Cash Balance _____						

* Indicate whether General Obligation or Revenue

0 0 0 0 0 1 0 0 0 0 0

**AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT**
Fiscal Year Ended June 30 19 84

<u>Operating Revenues</u>	(A)	(B)
01 Landing Fees.....	\$ 900	
02 Aircraft Storage Fees.....	24,939	
03 Fuel Flowage Fees.....	4,893	
04 Concessions.....	5,506	
05 Rents & Leases.....	2,568	
06 Sales & Services.....	234	
07 Other Revenue.....	-0-	
J08 Total Operating Revenue.....		\$ 39,040
<u>Operating Expenses</u>		
09 Administration.....	\$ 67,404	
Maintenance & Operation		
10 Landing Areas.....	44,105	
11 Terminal Buildings & Areas.....		
12 Other Buildings & Areas.....		
13 General Shops & Equipment.....		
14 Cost of Sales & Services.....		
15 Depreciation.....	1,700	
16 Other Operating Expenses.....	-0-	
K17 Total Operating Expenses.....		\$ 113,209
S18 Total Operating Income.....		\$ (74,169)
<u>Add: Non-Operating Revenues</u>		
19 Interest.....	\$ 17,798	
20 Net Gain (or Loss) From Sales of Property.....		
21 Revenues Applicable to Prior Years.....		
Grants-in-Aid		
22 Federal.....	14,633	
23 State.....	22,004	
24 In-Lieu Taxes.....		
25 Other.....	94,416	
26 Other Non-Operating Revenues.....	-0-	
J27 Total Non-Operating Revenues.....		\$ 148,851
S28 Total Operating & Non-Operating Income.....		\$ 74,682
<u>Deduct: Non-Operating Expenses</u>		
29 Interest.....	\$	
30 Judgments & Damages.....		
31 Taxes & Assessments.....		
32 Expenses Applicable to Prior Years.....		
33 Other Non-Operating Expenses.....		
K34 Total Non-Operating Expenses.....	-0-	\$ -0-
T35 Net Income (or Loss).....		\$ 74,682
* * * * *		
*36 Funds Received From The County.....		\$ 94,416
*37 Current Year Capital Outlays.....		\$ 8,687

0	0	0	0	0	1	0	0	0	0	0
---	---	---	---	---	---	---	---	---	---	---

**HOSPITAL ENTERPRISE
REVENUE AND EXPENSE STATEMENT**

Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Daily Hospital Services.....	\$ _____	
	Ancillary Services.....	_____	
02	Inpatient.....	_____	
03	Outpatient.....	_____	
J04	Gross Patient Revenue.....	-0-	\$ _____

Deductions From Revenue

05	Charity.....	\$ _____	
06	Gifts, Subsidies For Indigent Care.....	_____	
07	Provisions For Bad Debts.....	_____	
08	Medicare Contractual Allowances.....	_____	
09	Medi-Cal Contractual Allowances.....	_____	
10	Other Contractual Allowances.....	_____	
11	Other Allowances.....	_____	
K12	Total Deductions From Revenue.....	-0-	\$ _____
S13	Net Patient Revenue.....		\$ _____

Other Operating Revenue

14	Cost Adjustments & Minor Recoveries.....	\$ _____	
15	Cost Recoveries.....	_____	
16	Other Operating Revenue.....	_____	
J17	Total Other Operating Revenue.....	-0-	\$ _____
S18	Total Operating Revenue.....		\$ _____

Operating Expenses

19	Daily Hospital Services.....	\$ _____	
20	Ancillary Services.....	_____	
21	Research.....	_____	
22	Education.....	_____	
23	General Services.....	_____	
24	Fiscal Services.....	_____	
25	Administrative Services.....	_____	
K26	Total Operating Expenses.....	-0-	\$ _____
S27	Net From Operations.....		\$ _____

Non-Operating Revenue & Expense

28	Unrestricted Gifts & Bequests.....	\$ _____	
29	Unrestricted Income From Endowment Funds.....	_____	
30	Income & Gains From Investments.....	_____	
31	Other.....	_____	
32	Taxes.....	_____	
	Subventions or Grants.....	_____	
33	Federal.....	_____	
34	State.....	_____	
35	Other.....	_____	
36	Interest on Long-Term Debt.....	()	
37	Other Interest.....	()	
J38	Net From Non-Operation.....	-0-	\$ _____
S39	Net Income Before Extraordinary Items.....		\$ _____
40	Extraordinary Items.....		\$ _____
T41	Net Income (or Loss).....		\$ _____

*42	Funds Received From The County.....	\$ _____
*43	Current Year Capital Outlays.....	\$ _____

0	0	0	0			0	1	0	0	0	0	0
---	---	---	---	--	--	---	---	---	---	---	---	---

HARBOR ENTERPRISE
REVENUE AND EXPENSE STATEMENT
 Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Transient Storage Fees.....	\$	_____	
02	Fuel Flowage Fees.....		_____	
03	Concessions.....		_____	
04	Rent & Leases.....		_____	
05	Sales & Services.....		_____	
06	Other Revenues.....		_____	
J07	Total Operating Revenue.....		-0-	\$ _____

Operating Expenses

08	Administration.....	\$	_____	
	Maintenance & Operation			
09	State Loan.....		_____	
10	Administrative Areas.....		_____	
11	Leased Areas.....		_____	
12	Water Areas.....		_____	
13	Cost of Sales & Services.....		_____	
14	Depreciation.....		_____	
15	Other Operating Expenses.....		_____	
K16	Total Operating Expenses.....		-0-	\$ _____
S17	Total Operating Income.....			\$ _____

Add: Non-Operating Revenues

18	Interest.....	\$	_____	
19	Net Gain (or Loss) From Sale of Property.....		_____	
20	Revenues Applicable to Prior Years.....		_____	
	Grants-in-Aid			
21	Federal.....		_____	
22	State.....		_____	
23	In-Lieu Taxes.....		_____	
24	Other.....		_____	
25	Other Non-Operating Revenues.....		_____	
J26	Total Non-Operating Revenues.....		-0-	\$ _____
S27	Total Operating & Non-Operating Income.....			\$ _____

Deduct: Non-Operating Expenses

28	Interest.....	\$	_____	
29	Equipment.....		_____	
30	Taxes & Assessments.....		_____	
31	Expenses Applicable to Prior Years.....		_____	
32	Other Non-Operating Expenses.....		_____	
K33	Total Non-Operating Expenses.....		-0-	\$ _____
T34	Net Income (or Loss).....			\$ _____

* * * * *

*35	Funds Received From The County.....	\$	_____
*36	Current Year Capital Outlays.....	\$	_____

0	0	0	0					0	1	0	0	0	0	0
---	---	---	---	--	--	--	--	---	---	---	---	---	---	---

PARKING ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended _____ 19__

<u>Operating Revenues</u>	(A)	(B)
01 Parking Lot Fees - Public.....	\$ _____	
02 Parking Lot Fees - Employees.....	_____	
03 Parking Lot Fees - Government Agency.....	_____	
04 Other Operating Revenue.....	_____	
J05 Total Operating Revenue.....		\$ _____

<u>Operating Expenses</u>		
06 Administration.....	\$ _____	
07 Salaries and Wages.....	_____	
08 Services and Supplies.....	_____	
09 Other Charges.....	_____	
10 Depreciation.....	_____	
11 Other Operating Expenses.....	_____	
K12 Total Operating Expenses.....		\$ _____
S13 Total Operating Income (or Loss).....		\$ _____

Add: Non-Operating Revenues

14 Interest.....	\$ _____	
15 Other.....	_____	
16 Revenues Applicable to Prior Years.....	_____	
Grants-in-Aid.....		
17 Federal.....	_____	
18 State.....	_____	
19 In-Lieu Taxes.....	_____	
20 Other.....	_____	
21 Other Non-Operating Revenues.....	_____	
J22 Total Non-Operating Revenues.....		\$ _____
S23 Total Operating & Non-Operating Income.....		\$ _____

Deduct: Non-Operating Expenses

24 Interest.....	\$ _____	
25 Equipment.....	_____	
26 Taxes & Assessments.....	_____	
27 Expenses Applicable to Prior Years.....	_____	
28 Other Non-Operating Expenses.....	_____	
K29 Total Non-Operating Expenses.....		\$ _____
T30 Net Income (or Loss).....		\$ _____

*31 Funds Received From The County.....	\$ _____
*32 Current Year Capital Outlays.....	\$ _____

N/A

0	0	0	0			0	1	0	0	0	0	0
---	---	---	---	--	--	---	---	---	---	---	---	---

GOLF COURSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Green Fees.....	\$ _____	
02	Rents and Concessions.....	_____	
03	Other Sales.....	_____	
04	Other Operating Revenue.....	_____	
J05	Total Operating Revenue.....		\$ _____

Operating Expenses

06	Administration.....	\$ _____	
07	Salaries and Wages.....	_____	
08	Services and Supplies.....	_____	
09	Maintenance.....	_____	
10	Cost of Sales and Services.....	_____	
11	Depreciation.....	_____	
12	Other Operating Expenses.....	_____	
K13	Total Operating Expenses.....		\$ _____
S14	Total Operating Income.....		\$ _____

Add: Non-Operating Revenue

15	Interest.....	\$ _____	
16	Net Gain (or Loss) From Sale of Property.....	_____	
17	Revenue Applicable to Prior Year.....	_____	
18	Other Non-Operating Revenue.....	_____	
J19	Total Non-Operating Revenue.....		\$ _____
S20	Total Operating and Non-Operating Income.....		\$ _____

Deduct: Non-Operating Expenses

21	Interest.....	\$ _____	
22	Expenses Applicable to Prior Years.....	_____	
23	Other Non-Operating Expenses.....	_____	
K24	Total Non-Operating Expenses.....		\$ _____
T25	Net Income (or Loss).....		\$ _____

*26	Funds Received From The County.....	\$ _____
*27	Current Year Capital Outlays.....	\$ _____

0	0	0	0	0	1	0	0	0	0	0
---	---	---	---	---	---	---	---	---	---	---

STADIUM ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Lease Revenue.....	\$ _____	
02	Rents and Concessions.....	_____	
03	Other Sales.....	_____	
04	Other Operating Revenue.....	_____	
J05	Total Operating Revenue.....		\$ _____

Operating Expenses

06	Administration.....	\$ _____	
07	Salaries and Wages.....	_____	
08	Services and Supplies.....	_____	
09	Maintenance.....	_____	
10	Cost of Sales and Services.....	_____	
11	Depreciation.....	_____	
12	Other Operating Expenses.....	_____	
K13	Total Operating Expenses.....		\$ _____
S14	Total Operating Income.....		\$ _____

Add: Non-Operating Revenue

15	Interest.....	\$ _____	
16	Net Gain (or loss) From Sale of Property.....	_____	
17	Revenue Applicable to Prior Year.....	_____	
18	Other Non-Operating Revenue.....	_____	
J19	Total Non-Operating Revenue.....		\$ _____
S20	Total Operating and Non-Operating Income.....		\$ _____

Deduct: Non-Operating Expense

21	Interest.....	\$ _____	
22	Expenses Applicable to Prior Years.....	_____	
23	Other Non-Operating Expenses.....	_____	
T24	Total Non-Operating Expenses.....		\$ _____
T25	Net Income (or Loss).....		\$ _____

* * * * *

*26	Funds Received From The County.....	\$ _____
*27	Current Year Capital Outlays.....	\$ _____

N/A

0	0	0	0				0	1	0	0	0	0	0	0
---	---	---	---	--	--	--	---	---	---	---	---	---	---	---

**REFUSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT**

Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

(C)

01	Refuse Disposal Fees - Commercial.....	\$	_____	
02	Refuse Disposal Fees - Public.....		_____	
03	Refuse Collection Fees - Residential.....		_____	
04	Refuse Collection Fees - Commercial.....		_____	
05	Other Operating Revenue.....		_____	
J06	Total Operating Revenue.....		-0-	\$ _____

Operating Expenses

Refuse Disposal				
07	Salaries & Wages.....	\$	_____	
08	Services & Supplies.....		_____	
J09	Other Charges (Abatements).....		_____	\$ _____
Refuse Collection				
10	Salaries & Wages.....	\$	_____	
11	Services & Supplies.....		_____	
J12	Other Charges.....		_____	\$ _____
13	Other Operating Expenses.....		_____	
K14	Total Operating Expenses.....		-0-	\$ _____
S15	Total Operating Income (or Loss).....			\$ _____

Add: Non-Operating Revenues

16	Interest Earnings.....	\$	_____	
17	Sale of Retired Plant & Equipment.....		_____	
18	Other Non-Operating Revenues.....		_____	
J19	Total Non-Operating Revenues.....		-0-	\$ _____
S20	Total Operating & Non-Operating Income.....			\$ _____

Deduct: Non-Operating Expenses

21	Interest Expense.....	\$	_____	
22	Other Non-Operating Expenses.....		_____	
K23	Total Non-Operating Expenses.....		-0-	\$ _____
T24	Net Income (or Loss).....			\$ _____

* * * * *

*25	Funds Received From County.....	\$	_____	
*26	Current Year Capital Outlays.....		_____	\$ _____

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

N/A

County of _____

Fiscal Year Ended June 30, 19__

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type					
		(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances _____ (or) Cash Balance _____						
2. <u>Add:</u> Proceeds from Sale of Bonds.						
3. Interest earned on invested balances.						
4. Total						
5. <u>Deduct:</u> Expenditures.						
6 Ending Fund Balances _____ (or) Cash Balance _____						

* Indicate whether General Obligation or Revenue

N/A

0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

HOSPITAL ENTERPRISE
REVENUE AND EXPENSE STATEMENT
 Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Daily Hospital Services.....	\$ _____	
	Ancillary Services.....	_____	
02	Inpatient.....	_____	
03	Outpatient.....	_____	
J04	Gross Patient Revenue.....	-0-	\$ _____

Deductions From Revenue

05	Charity.....	\$ _____	
06	Gifts, Subsidies For Indigent Care.....	_____	
07	Provisions For Bad Debts.....	_____	
08	Medicare Contractual Allowances.....	_____	
09	Medi-Cal Contractual Allowances.....	_____	
10	Other Contractual Allowances.....	_____	
11	Other Allowances.....	_____	
K12	Total Deductions From Revenue.....	-0-	\$ _____
S13	Net Patient Revenue.....		\$ _____

Other Operating Revenue

14	Cost Adjustments & Minor Recoveries.....	\$ _____	
15	Cost Recoveries.....	_____	
16	Other Operating Revenue.....	_____	
J17	Total Other Operating Revenue.....	-0-	\$ _____
S18	Total Operating Revenue.....		\$ _____

Operating Expenses

19	Daily Hospital Services.....	\$ _____	
20	Ancillary Services.....	_____	
21	Research.....	_____	
22	Education.....	_____	
23	General Services.....	_____	
24	Fiscal Services.....	_____	
25	Administrative Services.....	_____	
K26	Total Operating Expenses.....	-0-	\$ _____
S27	Net From Operations.....		\$ _____

Non-Operating Revenue & Expense

28	Unrestricted Gifts & Bequests.....	\$ _____	
29	Unrestricted Income From Endowment Funds.....	_____	
30	Income & Gains From Investments.....	_____	
31	Other.....	_____	
32	Taxes.....	_____	
	Subventions or Grants.....	_____	
33	Federal.....	_____	
34	State.....	_____	
35	Other.....	_____	
36	Interest on Long-Term Debt.....	(_____)	
37	Other Interest.....	(_____)	
J38	Net From Non-Operation.....	-0-	\$ _____
S39	Net Income Before Extraordinary Items.....		\$ _____
40	Extraordinary Items.....		\$ _____
T41	Net Income (or Loss).....		\$ _____

*42	Funds Received From The County.....	\$ _____
*43	Current Year Capital Outlays.....	\$ _____

0	0	0	0					0	1	0	0	0	0	0	0
---	---	---	---	--	--	--	--	---	---	---	---	---	---	---	---

**REFUSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT**

Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

(C)

01	Refuse Disposal Fees - Commercial.....	\$	_____	
02	Refuse Disposal Fees - Public.....		_____	
03	Refuse Collection Fees - Residential.....		_____	
04	Refuse Collection Fees - Commercial.....		_____	
05	Other Operating Revenue.....		_____	
J06	Total Operating Revenue.....		-0-	\$ _____

Operating Expenses

Refuse Disposal				
07	Salaries & Wages.....	\$	_____	
08	Services & Supplies.....		_____	
J09	Other Charges (Abatements).....		_____	\$ _____
Refuse Collection				
10	Salaries & Wages.....	\$	_____	
11	Services & Supplies.....		_____	
J12	Other Charges.....		_____	\$ _____
13	Other Operating Expenses.....		_____	
K14	Total Operating Expenses.....		-0-	\$ _____
S15	Total Operating Income (or Loss).....			\$ _____

Add: Non-Operating Revenues

16	Interest Earnings.....	\$	_____	
17	Sale of Retired Plant & Equipment.....		_____	
18	Other Non-Operating Revenues.....		_____	
J19	Total Non-Operating Revenues.....		-0-	\$ _____
S20	Total Operating & Non-Operating Income.....			\$ _____

Deduct: Non-Operating Expenses

21	Interest Expense.....	\$	_____	
22	Other Non-Operating Expenses.....		_____	
K23	Total Non-Operating Expenses.....		-0-	\$ _____
T24	Net Income (or Loss).....			\$ _____

* * * * *

*25	Funds Received From County.....	\$	_____
*26	Current Year Capital Outlays.....	\$	_____

N/A

0	0	0	0	0	0	1	0	0	0	0	0	0
---	---	---	---	---	---	---	---	---	---	---	---	---

HARBOR ENTERPRISE
REVENUE AND EXPENSE STATEMENT
 Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Transient Storage Fees.....	\$	_____	
02	Fuel Flowage Fees.....		_____	
03	Concessions.....		_____	
04	Rent & Leases.....		_____	
05	Sales & Services.....		_____	
06	Other Revenues.....		_____	
J07	Total Operating Revenue.....		-0-	\$ _____

Operating Expenses

08	Administration.....	\$	_____	
	Maintenance & Operation		_____	
09	State Loan.....		_____	
10	Administrative Area.....		_____	
11	Lessed Area.....		_____	
12	Water Area.....		_____	
13	Cost of Sales & Services.....		_____	
14	Depreciation.....		_____	
15	Other Operating Expenses.....		_____	
K16	Total Operating Expenses.....		-0-	\$ _____
S17	Total Operating Income.....			\$ _____

Add: Non-Operating Revenues

18	Interest.....	\$	_____	
19	Net Gain (or Loss) From Sale of Property.....		_____	
20	Revenues Applicable to Prior Years.....		_____	
	Grants-in-Aid			
21	Federal.....		_____	
22	State.....		_____	
23	In-Lieu Taxes.....		_____	
24	Other.....		_____	
25	Other Non-Operating Revenues.....		_____	
J26	Total Non-Operating Revenues.....		-0-	\$ _____
S27	Total Operating & Non-Operating Income.....			\$ _____

Deduct: Non-Operating Expenses

28	Interest.....	\$	_____	
29	Equipment.....		_____	
30	Taxes & Assessments.....		_____	
31	Expenses Applicable to Prior Years.....		_____	
32	Other Non-Operating Expenses.....		_____	
K33	Total Non-Operating Expenses.....		-0-	\$ _____
T34	Net Income (or Loss).....			\$ _____

*35	Funds Received From The County.....	\$	_____
*36	Current Year Capital Outlays.....	\$	_____

0	0	0	0					0	1	0	0	0	0	0	0
---	---	---	---	--	--	--	--	---	---	---	---	---	---	---	---

PARKING ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Parking Lot Fees - Public.....	\$ _____	
02	Parking Lot Fees - Employees.....	_____	
03	Parking Lot Fees - Government Agency.....	_____	
04	Other Operating Revenue.....	_____	
J05	Total Operating Revenue.....		\$ _____

Operating Expenses

06	Administration.....	\$ _____	
07	Salaries and Wages.....	_____	
08	Services and Supplies.....	_____	
09	Other Charges.....	_____	
10	Depreciation.....	_____	
11	Other Operating Expenses.....	_____	
K12	Total Operating Expenses.....		\$ _____
S13	Total Operating Income (or Loss).....		\$ _____

Add: Non-Operating Revenues

14	Interest.....	\$ _____	
15	Other.....	_____	
16	Revenues Applicable to Prior Years.....	_____	
	Grants-in-Aid.....	_____	
17	Federal.....	_____	
18	State.....	_____	
19	In-Lieu Taxes.....	_____	
20	Other.....	_____	
21	Other Non-Operating Revenues.....	_____	
J22	Total Non-Operating Revenues.....		\$ _____
S23	Total Operating & Non-Operating Income.....		\$ _____

Deduct: Non-Operating Expenses

24	Interest.....	\$ _____	
25	Equipment.....	_____	
26	Taxes & Assessments.....	_____	
27	Expenses Applicable to Prior Years.....	_____	
28	Other Non-Operating Expenses.....	_____	
K29	Total Non-Operating Expenses.....		\$ _____
T30	Net Income (or Loss).....		\$ _____

*31	Funds Received From The County.....	\$ _____
*32	Current Year Capital Outlays.....	\$ _____

N/A

0	0	0	0	0	0	1	0	0	0	0	0	0
---	---	---	---	---	---	---	---	---	---	---	---	---

GOLF COURSE ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Green Fees.....	\$ _____	
02	Rents and Concessions.....	_____	
03	Other Sales.....	_____	
04	Other Operating Revenue.....	_____	
J05	Total Operating Revenue.....		\$ _____

Operating Expenses

06	Administration.....	\$ _____	
07	Salaries and Wages.....	_____	
08	Services and Supplies.....	_____	
09	Maintenance.....	_____	
10	Cost of Sales and Services.....	_____	
11	Depreciation.....	_____	
12	Other Operating Expenses.....	_____	
K13	Total Operating Expenses.....		\$ _____
S14	Total Operating Income.....		\$ _____

Add: Non-Operating Revenue

15	Interest.....	\$ _____	
16	Net Gain (or Loss) From Sale of Property.....	_____	
17	Revenue Applicable to Prior Year.....	_____	
18	Other Non-Operating Revenue.....	_____	
J19	Total Non-Operating Revenue.....		\$ _____
S20	Total Operating and Non-Operating Income.....		\$ _____

Deduct: Non-Operating Expenses

21	Interest.....	\$ _____	
22	Expenses Applicable to Prior Years.....	_____	
23	Other Non-Operating Expenses.....	_____	
K24	Total Non-Operating Expenses.....		\$ _____
T25	Net Income (or Loss).....		\$ _____

*26	Funds Received From The County.....	\$ _____
*27	Current Year Capital Outlays.....	\$ _____

0	0	0	0					0	1	0	0	0	0	0
---	---	---	---	--	--	--	--	---	---	---	---	---	---	---

STADIUM ENTERPRISE
REVENUE AND EXPENSE STATEMENT

Fiscal Year Ended _____ 19__

Operating Revenues

(A)

(B)

01	Lease Revenue.....	\$ _____	
02	Rents and Concessions.....	_____	
03	Other Sales.....	_____	
04	Other Operating Revenue.....	_____	
J05	Total Operating Revenue.....		\$ _____

Operating Expenses

06	Administration.....	\$ _____	
07	Salaries and Wages.....	_____	
08	Services and Supplies.....	_____	
09	Maintenance.....	_____	
10	Cost of Sales and Services.....	_____	
11	Depreciation.....	_____	
12	Other Operating Expenses.....	_____	
K13	Total Operating Expenses.....		\$ _____
S14	Total Operating Income.....		\$ _____

Add: Non-Operating Revenue

15	Interest.....	\$ _____	
16	Net Gain (or loss) From Sale of Property.....	_____	
17	Revenue Applicable to Prior Year.....	_____	
18	Other Non-Operating Revenue.....	_____	
J19	Total Non-Operating Revenue.....		\$ _____
S20	Total Operating and Non-Operating Income.....		\$ _____

Deduct: Non-Operating Expense

21	Interest.....	\$ _____	
22	Expenses Applicable to Prior Years.....	_____	
23	Other Non-Operating Expenses.....	_____	
T24	Total Non-Operating Expenses.....		\$ _____
T25	Net Income (or Loss).....		\$ _____

*26	Funds Received From The County.....	\$ _____
*27	Current Year Capital Outlays.....	\$ _____

